

2005-06 Education Cost Study

July 2007

**W A S H I N G T O N
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E D U C A T I O N
C O O R D I N A T I N G B O A R D**

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WASHINGTON HIGHER EDUCATION COORDINATING BOARD

July 2007

2005-06 Education Cost Study

Introduction

Produced every four years by the Washington Higher Education Coordinating Board (HECB), the education cost study provides detailed instructional cost information for the state's public two-year and four-year institutions. The cost analysis is based on expenditures drawn from two sources: state Near-General Fund appropriations and tuition revenue.¹ By using data gathered from each institution, the study summarizes the cost of instruction at six four-year schools and 34 community or technical colleges in Washington.

Information gathered from each institution is broken out in one of two ways:

- At four-year institutions, instructional costs are provided by level of instruction (both undergraduate and graduate) and by discipline.
- At two-year institutions, instructional costs are provided by type of instruction (academic, pre-college, and vocational) and by subject area cluster.

Both direct and indirect costs are included in the study:

- Direct costs include salaries and benefits of instructional faculty and staff, personnel who directly support the faculty, and supplies and equipment.
- Indirect costs include admissions, registration, student services not financed by the students' services and activities fees, and a proportional share of libraries, administration, and facilities and maintenance.

¹ Near-General Fund is comprised of the General Fund-State (001), Education Legacy Trust Account (08A), and the portion of the Education Construction Account that represents the building maintenance shift from Fund 001.

Some expenditures are excluded from the study, either because they are unrelated to instructional activities or because their funding base is not supported by state dollars. Excluded costs include those that are either directly or indirectly related to the cost of research; summer programs; public service activities, such as Washington State University's "master gardener" program; auxiliary expenses, such as dormitories; and self-sustaining activities, where students pay the entire cost.

In addition, Health Sciences costs are reported separately from other instructional expenses and include an appropriate share of each institution's indirect costs.

Purpose of the Education Cost Study

Since 1989-90, the HECB has been required under statute (RCW 28B.15.070 and 28B.76.310) to compile the same undergraduate and graduate information from all public colleges and universities, compare instructional costs, and produce an education cost study every fourth academic year.

Until 1995, the study was used to determine per-student instructional costs as a way for the state to set tuition and fees. Since 1995, the study has calculated the annual cost of instruction to serve a variety of other needs, including cost analyses by the HECB, Legislature, institutions, Office of Financial Management (OFM) and others, as well as providing information to students.

In addition, the study uses the collected data to establish cost ratios between instruction levels (undergraduate and graduate) for both the research and comprehensive four-year schools. For example, if the average annual cost of instruction for a graduate student at a research university is \$23,089, while the cost for an undergraduate student is \$9,389, we can assume that the ratio of graduate costs to undergraduate costs at research universities is 246 percent.

In each of the next three years – prior to the 2009-10 education cost study – these ratios will be applied to subsequent enrollments and funding levels in order to determine the annual cost of instruction (as required by RCW 28B.10.044) at all four-year schools.

Gathering Data

Prior to gathering data for the 2005-06 study, the HECB consulted staff from institutions, the Legislature, OFM, the Council of Presidents, and the State Board for Community and Technical Colleges (SBCTC) to review methodology and clarify the study's objectives. The institutions began gathering information in fall 2005 and, a year later, began reviewing the draft data with HECB staff.

Methodology

To ensure consistent reporting across all institutions, the HECB developed detailed cost-allocation and cost-reporting procedures and provided each institution with guidelines for reporting data. The SBCTC received a separate manual tailored especially for the community and technical colleges.

Using the guidelines provided, each institution analyzed its direct and indirect expenditures and, when available, categorized those expenditures based on actual source documentation – such as payroll or accounting records. For expenditures that could not be categorized using documentation, institutions were directed to proportionately allocate funds according to the cost reporting manual.

The two research universities also included a faculty activity report as one basis for distributing costs. Faculty members at the University of Washington and Washington State University reported how much of their instructional time was spent on each academic level – such as undergraduate and graduate instruction levels – and each discipline. Although not required by statute as the faculty activity report had previously been, the research universities concurred that the greater effort spent on graduate-level studies (both master's and doctoral level) necessitated the use of the activity report to accurately allocate faculty expenditures between program areas and instructional levels.

It should be noted that the faculty-effort collection for Washington State University was reviewed and substantially revised for purposes of the *2005-06 Education Cost Study*. The data collection instrument included using a Web survey directed to targeted respondents, with a pre-fill of instructional and budget data, and departmental follow-up. The result was much greater faculty participation, improved inclusion of branch faculty, more accurate distribution of effort for most units, and closer alignment of methodology with other research campuses. This change of faculty activity reporting explains the majority of changes in expenditures per student, especially shifts between undergraduate and graduate activities and for several discipline areas at the WSU branch campuses.

Comprehensive institutions allocated faculty expenditures to the instructional level, i.e. lower- or upper-division or graduate on the basis of teaching loads. The Evergreen State College will continue to use, as has been the practice since the *1997-98 Education Cost Study*, teaching load and credit hours as the basis for distributing faculty expenditures.

Because two-year faculty are not involved in funded research or public service and teach at only the lower-division level, accounting for faculty expenditures at the community and technical colleges does not require the added allocation steps that must be taken at the research and comprehensive institutions.

Branch Campuses

The *2005-06 Education Cost Study* includes information for the University of Washington and Washington State University branch campuses. It should be noted that the 2005-06 cost information for Washington State University-Pullman/Spokane is treated as a single, co-located campus according to legislative action in fiscal year 2006. In prior years, WSU reported four campuses (Pullman, Spokane, Tri-Cities, and Vancouver).

Consistent with previous cost studies, branch campus instruction costs have been combined with the main campus in determining overall institutional per-student costs.

However, because of start-up costs related to new programs and limited enrollment in some disciplines, costs at branch campuses might not be typical of the main campus. At WSU branches, newly authorized lower-division programs incurred some start-up expenditures in 2005-06, although there were minimal enrollments. As a consequence, lower-division cost per student is not indicative of the cost of fully functioning programs. Also, at WSU branch campuses, graduate faculty often provide service to the main campus (serving on graduate committees, etc.). This can affect branch costs per student, especially for discipline areas with small enrollments.

Why Costs Differ Between Institutions

Instructional costs are affected by a number of factors within each school and can vary dramatically. For example, one institution may incur significant start-up costs for a new program, while another may move a program to a branch campus, resulting in costs being spread over a smaller student base. The combination of existing programs also affects instructional costs, as does the type and “mix” of faculty and the balance between upper- and lower-division classes. The number of students – particularly in cases where a school is under- or over-enrolled – can affect costs as well. Finally, logistical issues, such as campus size and class size, have an effect on costs.

What’s In This Report

The information contained in this report is summarized in the following graphs and tables (pages 5-17). Detailed information, divided by institution, begins on page 19. Finally, the appendix contains a glossary, a listing of “CIP” codes (Classification of Instructional Programs, or areas of study) – which are used by the four-year institutions, and a listing of “subject area clusters” which are similarly used by the community and technical colleges.

2005-06 Education Cost Study Results

Cost of Instruction Per Student

- **Graph 1: Undergraduate / Graduate Four-Year Institutions**
- **Graph 2: Two-Year Institutions**
- **Graph 3: Undergraduate Lower-Division**
- **Graph 4: Undergraduate Upper-Division**
- **Graph 5: Comparison, 2001-02 & 2005-06 / Four-Year Institutions**
- **Graph 6: Comparison, 2001-02 & 2005-06 / Two-Year Institutions**

Student/Faculty/Teaching Assistant Ratios

- **Graph 7: 2005-06 / Four-Year Institutions**
- **Graph 8: 2005-06 / Two-Year Institutions**

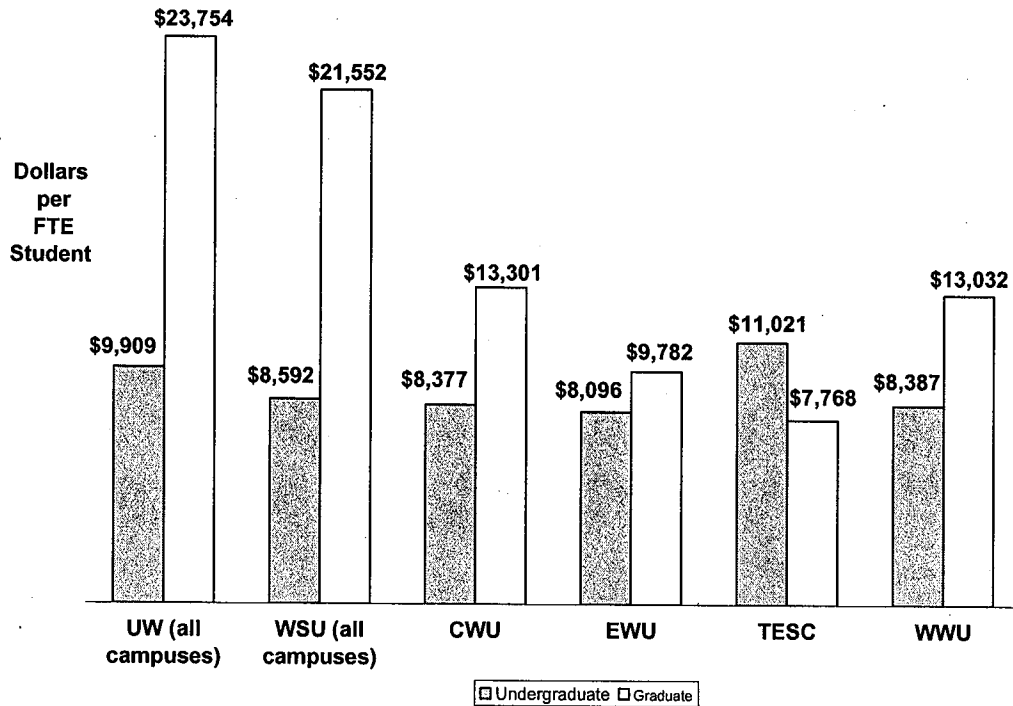
Summary of Ratios

- **Changes to Ratios Since 2001-02 Study**

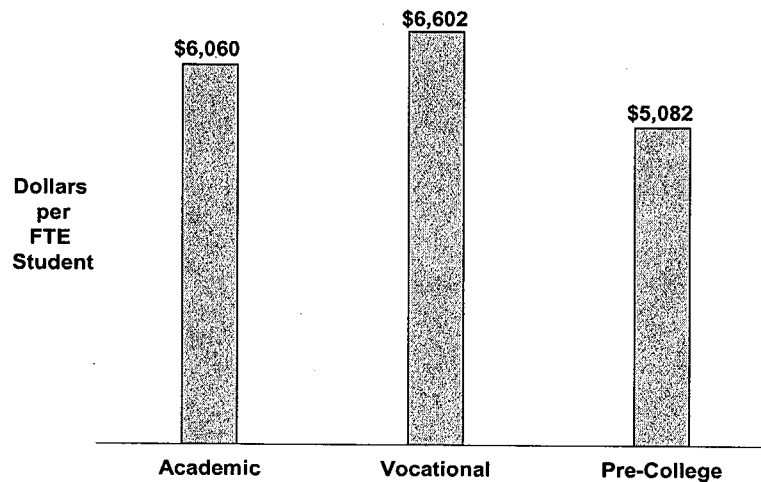
The Cost of Instruction

Graphs 1 and 2 express total instructional costs per full-time equivalent student (FTE) for each institution.

**Graph 1: 2005-06 Cost of Instruction Per Student
Undergraduate / Graduate Four-Year Institutions
(state support plus tuition)**

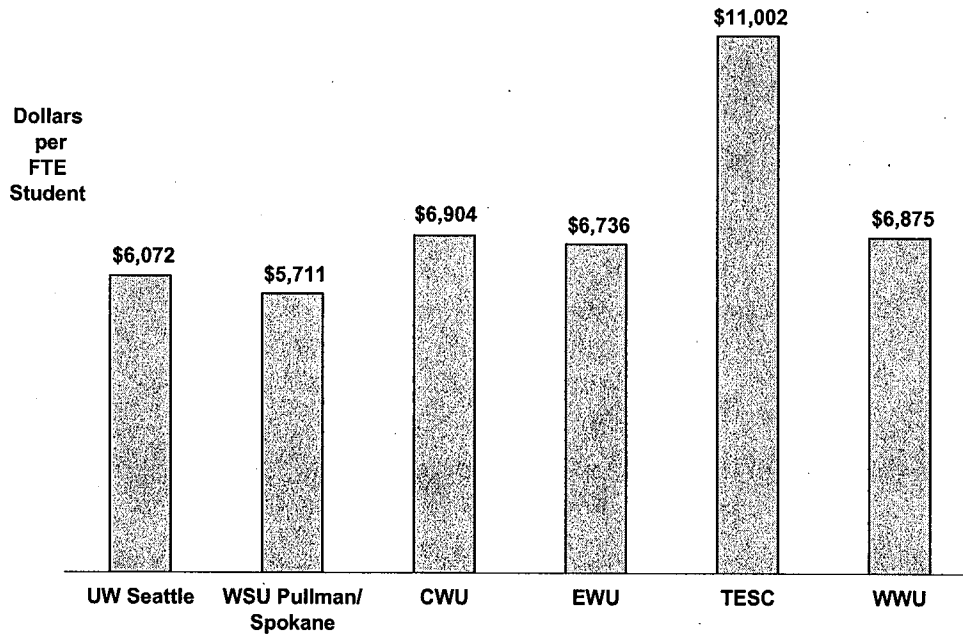


**Graph 2: 2005-06 Cost of Instruction Per Student
Two-Year Institutions
(state support plus tuition)**

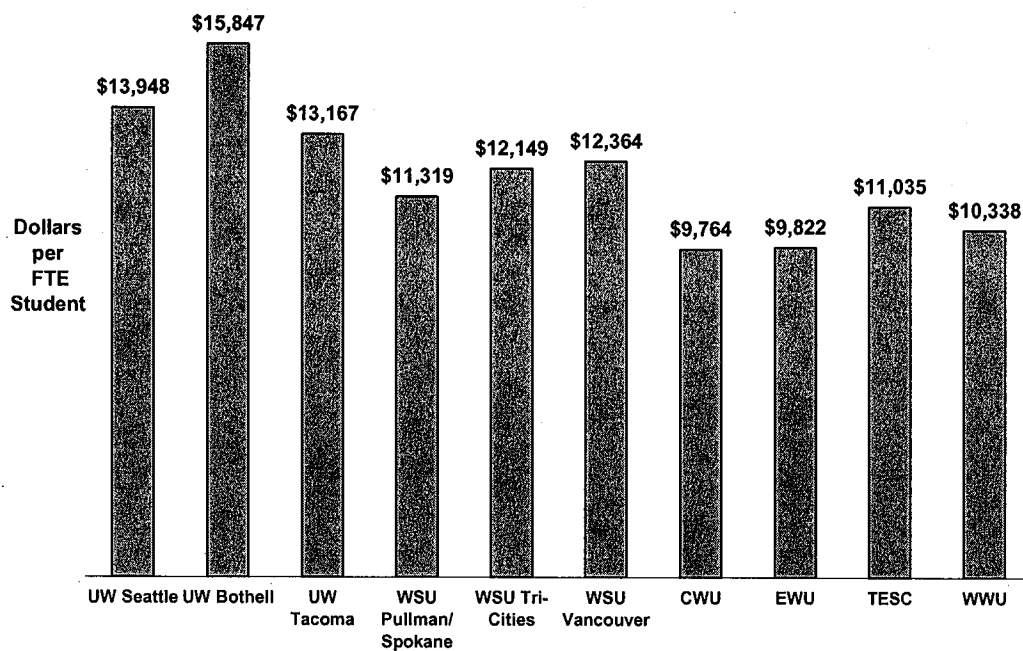


Graphs 3 and 4 illustrate the cost per student for undergraduate lower- and upper-division.

**Graph 3: Undergraduate Lower-Division
2005-06 Cost of Instruction Per Student
(state support plus tuition)**

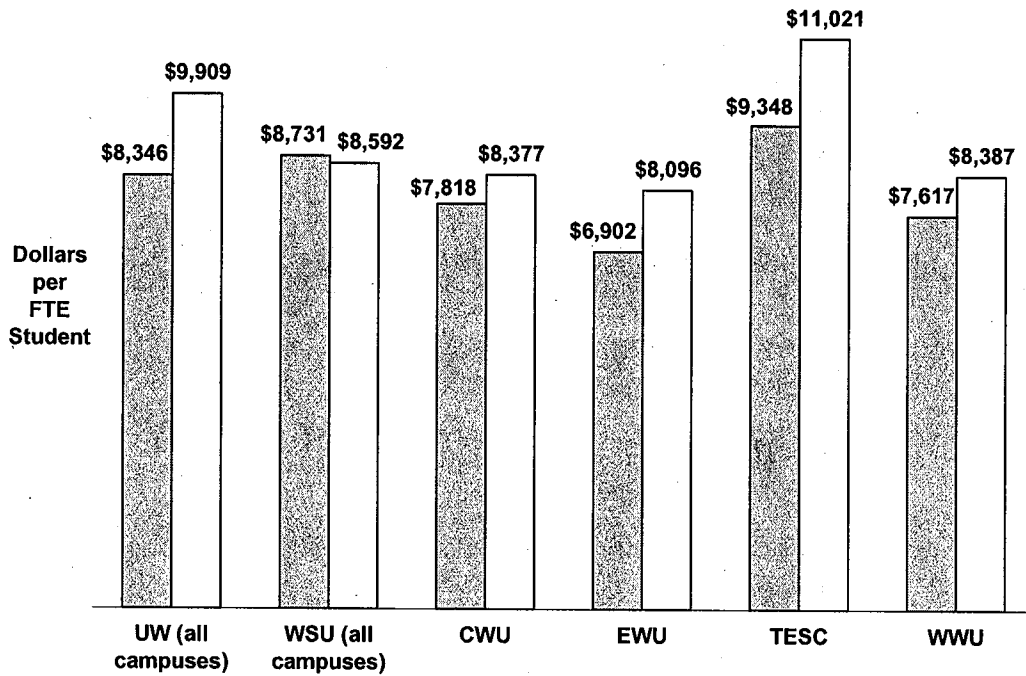


**Graph 4: Undergraduate Upper-Division
2005-06 Cost of Instruction Per Student
(state support plus tuition)**

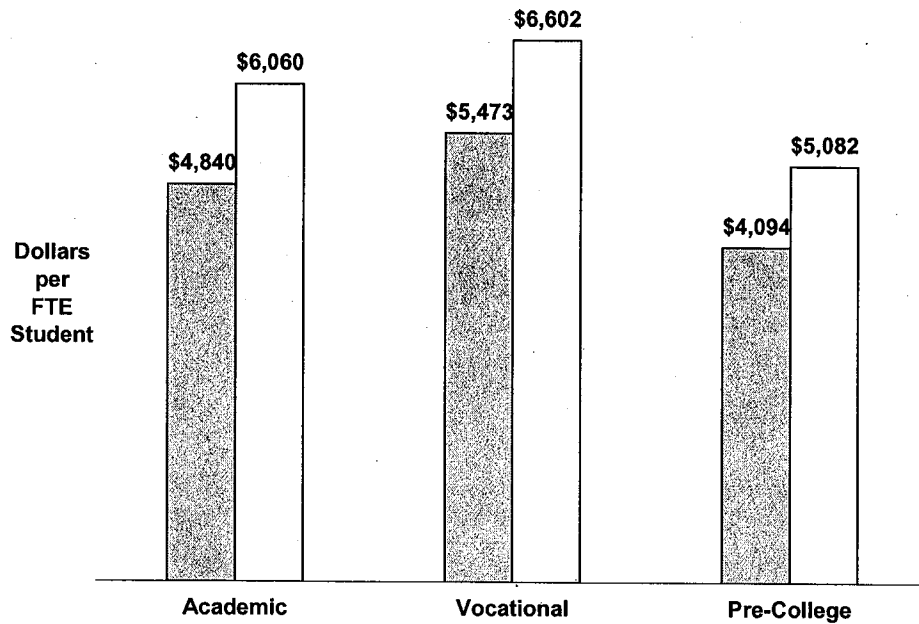


Graph 5 shows the change in undergraduate costs since the 2001-02 Education Cost Study. In Graph 6, the two cost study years are compared for the two-year institutions.

**Graph 5: Cost of Instruction Comparison
2001-02 & 2005-06
Four-Year Institutions – Undergraduate**



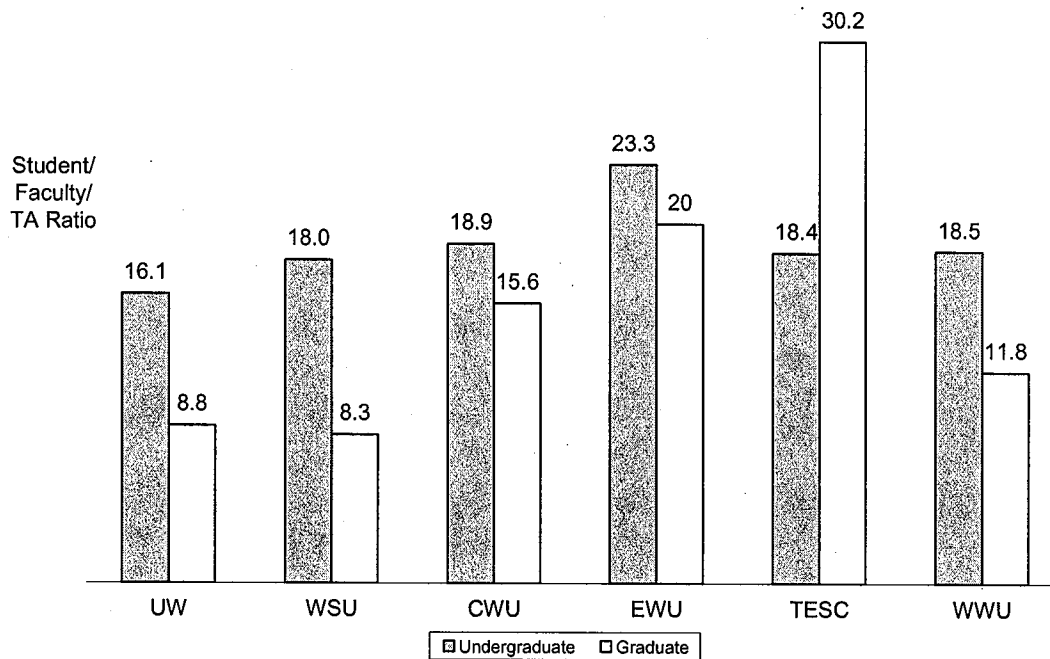
**Graph 6: Cost of Instruction Comparison
2001-02 & 2005-06
Two-Year Institutions**



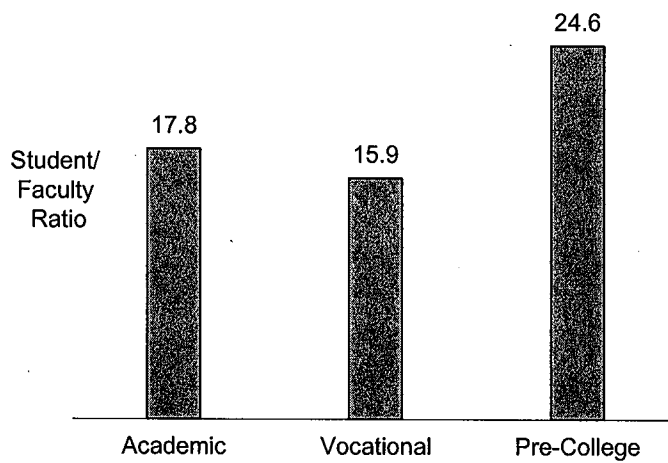
The Ratio of Students to Faculty

Graphs 7 and 8 display student/faculty and teaching assistant ratios at all four-year institutions, as well as student/faculty ratios at the two-year institutions.

**Graph 7: Student / Faculty and Teaching Assistant Ratios
2005-06 – Four-Year Institutions**



**Graph 8: Student / Faculty Ratios
2005-06 – Two-Year Institutions**



Summary of Ratios

One of the ratios established by the cost study depicts the relationship between undergraduate costs per student and total average costs per student. Ratios also are calculated for the cost of graduate study compared to undergraduate study, and instructional indirect costs compared to all indirect costs.*

In 2002, a similar cost study was conducted using 2001-02 expenditure data. The following chart displays 2001-02 ratios, and also compares these ratios with those derived from the 2005-06 cost study. Shifts in any of these ratios could indicate a reallocation of resources to or from undergraduate and graduate programs.

Changes to Ratios since 2005-06 Study

| | <u>2001-02 Ratios</u> | <u>2005-06 Ratios</u> | <u>Change From 2001-02</u> |
|---|---------------------------|---------------------------|------------------------------------|
| <u>Research Institutions Ratios:</u> | | | |
| • Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE | 80.7% | 77.8% | -2.9% |
| • Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE | 223.0% | 245.9% | 22.9% |
| • Ratio of Instructional Indirect Costs to Total Indirect Costs | 71.9% | 70.3% | -1.6% |
| <u>Comprehensive Institutions Ratios:</u> | | | |
| • Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE | 97.7% | 97.9% | .2% |
| • Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE | 137.4% | 137.1% | -.3% |
| • Ratio of Instructional Indirect Costs to Total Indirect Costs | 96.9% | 96.8% | -.1% |

Note: Ratios for 2001-02 and 2005-06 for the comprehensive institutions include The Evergreen State College.

* Only Health Sciences costs that are related to instruction (i.e., clinical facilities used for medical teaching) are included in determining the cost of instruction; the totals do not include all hospital costs.

Summary Data Tables

Cost Per Student

- **Table 1: Undergraduate / Graduate
Lower-Division / Upper-Division
Two-Year Institutions**

Student/Faculty/Teaching Assistant FTE Comparison

- **Table 2: Two-Year Institutions**
- **Table 3: Undergraduate / Graduate / All Students**
- **Table 4: Lower-Division / Upper-Division**
- **Table 5: Lower-Division / Upper-Division and Undergraduate**
- **Table 6: Graduate / All Students**

Note: The following tables reflect data for general instruction only and do not include costs or FTEs for Health Sciences.

TABLE 1

**Undergraduate and Graduate Cost Comparison
Four-Year Institutions
2001-02 and 2005-06**

| | <u>Undergraduate Cost Per Student</u> | | | <u>Grad Cost Per Student</u> | | |
|--|---------------------------------------|----------------|-----------------|------------------------------|----------------|-----------------|
| | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> |
| Research Institutions | | | | | | |
| University of Washington (all campuses) | \$8,346 | \$9,909 | 18.7% | \$20,934 | \$23,754 | 13.5% |
| Washington State University (all campuses) | \$8,731 | \$8,592 | -1.6% | \$14,344 | \$21,552 | 50.3% |
| Average Cost Per Student | \$8,490 | \$9,389 | 10.6% | \$18,969 | \$23,089 | 21.7% |
| Comprehensive Institutions | | | | | | |
| Central Washington University | \$7,818 | \$8,377 | 7.2% | \$13,553 | \$13,301 | -1.9% |
| Eastern Washington University | \$6,902 | \$8,096 | 17.3% | \$10,250 | \$9,782 | -4.6% |
| The Evergreen State College | \$9,348 | \$11,021 | 17.9% | \$6,549 | \$7,768 | 18.6% |
| Western Washington University | \$7,617 | \$8,387 | 10.1% | \$11,258 | \$13,032 | 15.8% |
| Average Cost Per Student | \$7,713 | \$8,629 | 11.9% | \$10,595 | \$10,859 | 2.5% |

**Lower- and Upper-Division Cost Comparison
Four-Year Institutions
2001-02 and 2005-06**

| | <u>Undergraduate Cost Per Student</u> | | | | | |
|-----------------------------------|---------------------------------------|----------------|-----------------|-----------------------|----------------|-----------------|
| | <u>Lower-Division</u> | | | <u>Upper-Division</u> | | |
| | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> |
| Research Institutions | | | | | | |
| University of Washington: | | | | | | |
| Seattle | \$5,148 | \$6,072 | 17.9% | \$12,139 | \$13,948 | 14.9% |
| Bothell | - | - | - | \$12,478 | \$15,847 | 27.0% |
| Tacoma | - | \$15,115 | - | \$10,379 | \$13,167 | 26.9% |
| Washington State University: | | | | | | |
| Pullman | \$6,365 | \$5,711 | -10.3% | \$10,542 | \$11,319 | 7.4% |
| Spokane | - | - | - | \$23,669 | - | - |
| Tri-Cities | \$16,464 | \$29,966 | 82.0% | \$11,851 | \$12,149 | 2.5% |
| Vancouver | - | \$44,570 | - | \$12,137 | \$12,364 | 1.9% |
| Average Cost Per Student | \$5,587 | \$5,964 | 6.7% | \$11,622 | \$13,006 | 11.9% |
| Comprehensive Institutions | | | | | | |
| Central Washington University | \$6,211 | \$6,904 | 11.2% | \$9,406 | \$9,764 | 3.8% |
| Eastern Washington University | \$5,321 | \$6,736 | 26.6% | \$8,625 | \$9,822 | 13.9% |
| The Evergreen State College | \$9,332 | \$11,002 | 17.9% | \$9,367 | \$11,035 | 17.8% |
| Western Washington University | \$6,047 | \$6,875 | 13.7% | \$9,751 | \$10,338 | 6.0% |
| Average Cost Per Student | \$6,345 | \$7,256 | 14.4% | \$9,315 | \$10,147 | 8.9% |

**Cost Comparison By Type of Instruction
Two-Year Institutions**

| | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> |
|--------------------------------|----------------|----------------|-----------------|
| Academic Average | \$4,840 | \$6,060 | 25.2% |
| 100 Level | \$4,661 | \$5,883 | 26.2% |
| 200 Level | \$5,427 | \$6,632 | 22.2% |
| Vocational | \$5,473 | \$6,602 | 20.6% |
| Pre-College | \$4,094 | \$5,082 | 24.1% |
| CTC's Average Cost Per Student | \$4,891 | \$6,019 | 23.1% |

TABLE 2**Student / Faculty FTE Comparisons
Community & Technical Colleges**

| <u>Level</u> | Student FTE | | | Faculty FTE | | |
|---------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|------------------------|
| | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> |
| Academic | 51,853 | 52,599 | 1.4% | 2,650 | 2,953 | 11.4% |
| 100 Level | 39,698 | 40,205 | 1.3% | 2,010 | 2,235 | 11.2% |
| 200 Level | 12,155 | 12,394 | 2.0% | 641 | 718 | 12.1% |
| Vocational | 48,894 | 46,665 | -4.6% | 2,886 | 2,928 | 1.4% |
| PreCollege | 32,352 | 31,364 | -3.1% | 1,183 | 1,277 | 8.0% |
| Total CTC's | 133,096 | 130,628 | -1.9% | 6,719 | 7,158 | 6.5% |

**Student / Faculty Ratios
Community & Technical Colleges**

| <u>Level</u> | <u>2001-02</u> | <u>2005-06</u> | <u># Change</u> |
|---------------------|-----------------------|-----------------------|------------------------|
| Academic | 19.6 | 17.8 | -9.0% |
| 100 Level | 19.8 | 18.0 | -9.1% |
| 200 Level | 19.0 | 17.3 | -9.2% |
| Vocational | 16.9 | 15.9 | -5.9% |
| PreCollege | 27.4 | 24.6 | -10.2% |
| Total CTC's | 19.8 | 18.3 | -7.6% |

TABLE 3

**Student / Faculty / TA FTE Comparison
Four- Year Institutions
Undergraduate and Graduate and All Students**

| | Student FTE | | | Faculty FTE | | | TA FTE | | |
|----------------------|-------------|---------|----------|-------------|---------|----------|---------|---------|----------|
| | 2001-02 | 2005-06 | % Change | 2001-02 | 2005-06 | % Change | 2001-02 | 2005-06 | % Change |
| UNDERGRADUATE | | | | | | | | | |
| UW | | | | | | | | | |
| Seattle | 23,459 | 22,440 | -4.3% | 817.9 | 779.0 | -4.8% | 581.9 | 616.0 | 5.9% |
| Bothell | 1,039 | 974 | -6.2% | 61.1 | 63.7 | 4.2% | 1.2 | 1.4 | 19.7% |
| Tacoma | 1,281 | 1,352 | 5.5% | 63.8 | 80.1 | 25.5% | - | - | - |
| UW Total | 25,779 | 24,766 | -3.9% | 942.7 | 922.8 | -2.1% | 583.0 | 617.4 | 5.9% |
| WSU | | | | | | | | | |
| Pullman | 13,977 | 14,768 | 5.7% | 547.0 | 485.7 | -11.2% | 324.6 | 335.0 | 3.2% |
| Spokane | 169 | - | - | 16.4 | - | - | 0.4 | - | - |
| Tri-Cities | 387 | 432 | 11.8% | 16.0 | 19.0 | 19.0% | - | 0.2 | - |
| Vancouver | 813 | 992 | 22.0% | 53.3 | 55.0 | 3.2% | 0.8 | 2.2 | 193.3% |
| WSU Total | 15,345 | 16,192 | 5.5% | 632.6 | 559.7 | -11.5% | 325.8 | 337.4 | 3.6% |
| Research Total | 41,124 | 40,958 | -0.4% | 1,575.3 | 1,482.5 | -5.9% | 908.8 | 954.8 | 5.1% |
| Comprehensive: | | | | | | | | | |
| CWU | 7,335 | 8,694 | 18.5% | 435.0 | 460.4 | 5.8% | 57.9 | - | -100.0% |
| EWU | 7,306 | 8,050 | 10.2% | 286.6 | 326.0 | 13.7% | 14.0 | 19.1 | 36.5% |
| TESC | 3,762 | 3,841 | 2.1% | 179.3 | 181.3 | 1.1% | 29.0 | 27.3 | -5.7% |
| WWU | 10,719 | 11,176 | 4.3% | 486.2 | 522.2 | 7.4% | 78.2 | 81.2 | 3.8% |
| Comprehensive Total | 29,122 | 31,761 | 9.1% | 1,386.8 | 1,489.9 | 7.4% | 179.1 | 127.6 | -28.7% |
| GRADUATE | | | | | | | | | |
| UW | | | | | | | | | |
| Seattle | 6,686 | 6,597 | -1.3% | 719.8 | 724.0 | 0.6% | 28.0 | 33.0 | 17.9% |
| Bothell | 120 | 138 | 15.0% | 8.1 | 10.8 | 33.5% | - | - | - |
| Tacoma | 182 | 220 | 21.3% | 17.7 | 24.1 | 35.9% | - | - | - |
| UW Total | 6,988 | 6,955 | -0.5% | 745.5 | 758.9 | 1.8% | 28.2 | 33.0 | 17.2% |
| WSU | | | | | | | | | |
| Pullman | 2,224 | 2,531 | 13.8% | 197.2 | 289.2 | 46.6% | 18.4 | 26.6 | 44.8% |
| Spokane | 252 | - | - | 20.7 | - | - | - | - | - |
| Tri-Cities | 221 | 177 | -19.8% | 12.3 | 13.7 | 11.0% | - | - | - |
| Vancouver | 273 | 300 | 9.9% | 16.3 | 31.3 | 92.0% | - | - | - |
| WSU Total | 2,970 | 3,008 | 1.3% | 246.5 | 334.2 | 35.6% | 18.4 | 26.6 | 44.8% |
| Research Total | 9,958 | 9,963 | 0.1% | 992.0 | 1,093.1 | 10.2% | 46.5 | 59.6 | 28.1% |
| Comprehensive: | | | | | | | | | |
| CWU | 337 | 363 | 7.7% | 32.6 | 23.3 | -28.5% | 0.8 | - | -100.0% |
| EWU | 911 | 915 | 0.4% | 60.4 | 45.1 | -25.3% | 2.0 | 0.7 | -65.2% |
| TESC | 241 | 290 | 20.3% | 7.9 | 9.1 | 15.8% | 0.9 | 0.5 | -42.5% |
| WWU | 442 | 458 | 3.8% | 38.2 | 39.0 | 2.1% | 0.3 | - | -100.0% |
| Comprehensive Total | 1,931 | 2,027 | 4.9% | 138.9 | 116.5 | -16.1% | 4.0 | 1.2 | -70.0% |
| ALL STUDENTS | | | | | | | | | |
| UW | | | | | | | | | |
| Seattle | 30,145 | 26,838 | -11.0% | 1,537.7 | 1,503.0 | -2.3% | 609.9 | 649.0 | 6.4% |
| Bothell | 1,159 | 1,066 | -8.0% | 69.2 | 74.5 | 7.7% | 1.2 | 1.4 | 19.7% |
| Tacoma | 1,463 | 1,499 | 2.5% | 81.5 | 104.2 | 27.8% | - | - | - |
| UW Total | 32,767 | 29,403 | -10.3% | 1,688.2 | 1,681.7 | -0.4% | 611.2 | 650.4 | 6.4% |
| WSU | | | | | | | | | |
| Pullman | 16,201 | 16,455 | 1.6% | 744.2 | 774.9 | 4.1% | 343.0 | 361.6 | 5.4% |
| Spokane | 421 | - | - | 37.1 | - | - | 0.4 | - | - |
| Tri-Cities | 607 | 550 | -9.4% | 28.3 | 32.7 | 15.5% | - | 0.2 | - |
| Vancouver | 1,086 | 1,192 | 9.8% | 69.6 | 86.3 | 24.0% | 0.8 | 2.2 | 193.3% |
| WSU total | 18,315 | 18,197 | -0.6% | 879.1 | 893.9 | 1.7% | 344.2 | 364.0 | 5.8% |
| Research Total | 51,082 | 47,600 | -6.8% | 2,567.3 | 2,575.6 | 0.3% | 955.4 | 1,014.4 | 6.2% |
| Comprehensive: | | | | | | | | | |
| CWU | 7,672 | 8,936 | 16.5% | 467.6 | 483.7 | 3.4% | 58.6 | - | -100.0% |
| EWU | 8,217 | 8,660 | 5.4% | 347.0 | 371.1 | 7.0% | 16.0 | 19.8 | 23.7% |
| TESC | 4,004 | 4,034 | 0.8% | 187.1 | 190.4 | 1.8% | 29.8 | 27.8 | -6.8% |
| WWU | 11,161 | 11,482 | 2.9% | 524.4 | 561.2 | 7.0% | 78.5 | 81.2 | 3.4% |
| Comprehensive Total | 31,054 | 33,113 | 6.6% | 1,526.1 | 1,606.4 | 5.3% | 183.0 | 128.8 | -29.6% |

TABLE 4

**Student / Faculty / TA FTE Comparison
Four-Year Institutions
Lower-Division and Upper-Division**

| | Student FTE | | | Faculty FTE | | | TA FTE | | |
|-----------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> |
| LOWER-DIVISION | | | | | | | | | |
| Research | | | | | | | | | |
| UW | 13,714 | 12,810 | -6.6% | 181.4 | 172.4 | -4.9% | 419.8 | 418.1 | -0.4% |
| WSU | 7,630 | 8,228 | 7.8% | 194.4 | 150.7 | -22.5% | 205.7 | 203.3 | -1.2% |
| Research Total | 21,344 | 21,038 | -1.4% | 375.8 | 323.1 | -14.0% | 625.6 | 621.4 | -0.7% |
| Comprehensive | | | | | | | | | |
| CWU | 3,646 | 4,216 | 15.6% | 172.7 | 174.7 | 1.2% | 52.6 | - | -100.0% |
| EWU | 3,780 | 4,503 | 19.1% | 110.2 | 138.9 | 26.0% | 6.2 | 15.7 | 152.6% |
| TESC | 2,081 | 1,660 | -20.2% | 99.2 | 78.4 | -20.9% | 15.8 | 11.4 | -27.8% |
| WWU | 6,174 | 6,297 | 2.0% | 176.7 | 209.8 | 18.8% | 71.6 | 74.5 | 4.1% |
| Comprehensive Total | 15,681 | 16,676 | 6.3% | 558.7 | 601.8 | 7.7% | 146.2 | 101.6 | -30.5% |
| | | | | | | | | | |
| | Student FTE | | | Faculty FTE | | | TA FTE | | |
| | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>% Change</u> |
| UPPER-DIVISION | | | | | | | | | |
| Research | | | | | | | | | |
| UW | 12,066 | 11,956 | -0.9% | 761.4 | 750.4 | -1.4% | 163.2 | 199.3 | 22.1% |
| WSU | 7,715 | 7,964 | 3.2% | 438.2 | 409.0 | -6.7% | 120.1 | 134.1 | 11.7% |
| Research Total | 19,781 | 19,920 | 0.7% | 1,199.6 | 1,159.4 | -3.3% | 283.3 | 333.4 | 17.7% |
| Comprehensive | | | | | | | | | |
| CWU | 3,690 | 4,478 | 21.4% | 262.3 | 285.7 | 8.9% | 5.3 | - | -100.0% |
| EWU | 3,526 | 3,548 | 0.6% | 176.3 | 187.1 | 6.1% | 7.8 | 3.4 | -56.3% |
| TESC | 1,681 | 2,180 | 29.7% | 80.1 | 102.9 | 28.5% | 13.2 | 15.9 | 20.8% |
| WWU | 4,545 | 4,879 | 7.4% | 309.4 | 312.4 | 1.0% | 6.7 | 6.7 | -0.1% |
| Comprehensive Total | 13,441 | 15,085 | 12.2% | 828.1 | 888.1 | 7.2% | 32.9 | 26.0 | -21.0% |

TABLE 5

**Student / Faculty & TA Ratios
Four-Year Institutions
Lower-Division and Upper-Division and Undergraduate**

| | Student/Faculty Ratio | | | Student/Faculty & TA Ratio | | |
|-----------------------|-----------------------|----------------|---------------|----------------------------|----------------|---------------|
| | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> |
| LOWER-DIVISION | | | | | | |
| UW | 75.6 | 74.3 | -1.3 | 22.8 | 21.7 | -1.1 |
| WSU | 39.2 | 54.6 | 15.4 | 19.1 | 23.2 | 4.2 |
| Research Average | 56.8 | 65.1 | 8.4 | 21.3 | 22.3 | 1.0 |
| CWU | 21.1 | 24.1 | 3.0 | 16.2 | 24.1 | 8.0 |
| EWU | 34.3 | 32.4 | -1.9 | 32.5 | 29.1 | -3.3 |
| TESC | 21.0 | 21.2 | 0.2 | 18.1 | 18.5 | 0.4 |
| WWU | 35.0 | 30.0 | -4.9 | 24.9 | 22.2 | -2.7 |
| Comprehensive Average | 28.1 | 27.7 | -0.4 | 22.2 | 23.7 | 1.5 |
| | | | | | | |
| | Student/Faculty Ratio | | | Student/Faculty & TA Ratio | | |
| | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> |
| UPPER-DIVISION | | | | | | |
| UW | 15.8 | 15.9 | 0.1 | 13.1 | 12.6 | -0.5 |
| WSU | 17.6 | 19.5 | 1.9 | 13.8 | 14.7 | 0.8 |
| Research Average | 16.5 | 17.2 | 0.7 | 13.3 | 13.3 | 0.0 |
| CWU | 14.1 | 15.7 | 1.6 | 13.8 | 15.7 | 1.9 |
| EWU | 20.0 | 19.0 | -1.0 | 19.2 | 18.6 | -0.5 |
| TESC | 21.0 | 21.2 | 0.2 | 18.0 | 18.4 | 0.3 |
| WWU | 14.7 | 15.6 | 0.9 | 14.4 | 15.3 | 0.9 |
| Comprehensive Average | 16.2 | 17.0 | 0.8 | 15.6 | 17.0 | 1.4 |
| | | | | | | |
| | Student/Faculty Ratio | | | Student/Faculty & TA Ratio | | |
| | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> |
| UNDERGRADUATE | | | | | | |
| UW | | | | | | |
| Seattle | 28.7 | 28.8 | 0.1 | 16.8 | 16.1 | -0.7 |
| Bothell | 17.0 | 15.3 | -1.7 | 16.7 | 15.0 | -1.7 |
| Tacoma | 20.1 | 16.9 | -3.2 | 20.1 | 16.9 | -3.2 |
| UW Average | 27.3 | 26.8 | -0.5 | 16.9 | 16.1 | -0.8 |
| WSU | | | | | | 0.0 |
| Pullman | 25.6 | 30.4 | 4.9 | 16.0 | 18.0 | 2.0 |
| Spokane | 10.3 | - | - | 10.0 | - | - |
| Tri-Cities | 24.5 | 22.8 | -1.7 | 24.5 | 22.5 | -2.0 |
| Vancouver | 15.2 | 18.0 | 2.8 | 15.0 | 17.3 | 2.3 |
| WSU Average | 24.3 | 28.9 | 4.7 | 16.0 | 18.0 | 2.0 |
| Research Average | 26.1 | 27.6 | 1.5 | 16.5 | 16.8 | 0.3 |
| CWU | 16.9 | 18.9 | 2.0 | 14.9 | 18.9 | 4.0 |
| EWU | 25.5 | 24.7 | -0.8 | 24.3 | 23.3 | -1.0 |
| TESC | 21.0 | 21.2 | 0.2 | 18.1 | 18.4 | 0.3 |
| WWU | 22.0 | 21.4 | -0.6 | 19.0 | 18.5 | -0.5 |
| Comprehensive Average | 21.0 | 21.3 | 0.3 | 18.6 | 19.6 | 1.0 |

TABLE 6

**Student / Faculty & TA Ratios
Four-Year Institutions
Graduate and All Students**

| | Student/Faculty Ratio | | | Student/Faculty & TA Ratio | | |
|-----------------------|-----------------------|----------------|---------------|----------------------------|----------------|---------------|
| | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> |
| GRADUATE | | | | | | |
| Research: | | | | | | |
| UW | | | | | | |
| Seattle | 9.3 | 9.1 | -0.1 | 8.9 | 8.7 | -0.2 |
| Bothell | 14.8 | 12.8 | -2.1 | 14.8 | 12.8 | -2.1 |
| Tacoma | 10.3 | 9.1 | -1.2 | 10.3 | 9.1 | -1.2 |
| UW Average | 9.4 | 9.2 | -0.2 | 9.0 | 8.8 | -0.2 |
| WSU: | | | | | | |
| Pullman | 11.3 | 8.8 | -2.5 | 10.3 | 8.0 | -2.3 |
| Spokane | 12.2 | n/a | n/a | 12.2 | n/a | n/a |
| Tri-Cities | 17.9 | 12.9 | -5.0 | 17.9 | 12.9 | -5.0 |
| Vancouver | 16.7 | 9.6 | -7.1 | 16.7 | 9.6 | -7.1 |
| WSU Average | 12.0 | 9.0 | -3.0 | 11.2 | 8.3 | -2.9 |
| Research Average | 10.0 | 9.1 | -0.9 | 9.6 | 8.6 | -0.9 |
| Comprehensive: | | | | | | |
| CWU | 10.0 | 15.6 | 5.6 | 9.6 | 15.6 | 6.0 |
| EWU | 14.6 | 20.3 | 5.7 | 14.1 | 20.0 | 5.9 |
| TESC | 11.7 | 31.9 | 20.2 | 11.3 | 30.2 | 18.9 |
| WWU | 14.3 | 11.8 | -2.6 | 14.3 | 11.8 | -2.6 |
| Comprehensive Average | 12.9 | 17.4 | 4.5 | 12.5 | 17.2 | 4.7 |
| ALL STUDENTS | | | | | | |
| | Student/Faculty Ratio | | | Student/Faculty & TA Ratio | | |
| | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> | <u>2001-02</u> | <u>2005-06</u> | <u>Change</u> |
| Research: | | | | | | |
| UW | | | | | | |
| Seattle | 19.6 | 17.9 | -1.7 | 14.0 | 12.5 | -1.5 |
| Bothell | 16.7 | 14.3 | -2.4 | 16.5 | 14.0 | -2.4 |
| Tacoma | 18.0 | 14.4 | -3.6 | 18.0 | 14.4 | -3.6 |
| UW Average | 19.4 | 17.5 | -1.9 | 14.2 | 12.6 | -1.6 |
| WSU | | | | | | |
| Pullman | 21.8 | 21.2 | -0.5 | 14.9 | 14.5 | -0.4 |
| Spokane | 11.3 | n/a | n/a | 11.2 | n/a | n/a |
| Tri-Cities | 21.5 | 16.8 | -4.6 | 21.5 | 16.7 | -4.7 |
| Vancouver | 15.6 | 13.8 | -1.8 | 15.5 | 13.5 | -2.0 |
| WSU Average | 20.8 | 20.4 | -0.5 | 15.0 | 14.5 | -0.5 |
| Research Average | 19.9 | 18.5 | -1.4 | 14.5 | 13.3 | -1.2 |
| Comprehensive: | | | | | | |
| CWU | 16.4 | 18.5 | 2.1 | 14.6 | 18.5 | 3.9 |
| EWU | 23.7 | 23.3 | -0.4 | 22.6 | 22.2 | -0.5 |
| TESC | 21.4 | 21.2 | -0.2 | 18.5 | 18.5 | 0.0 |
| WWU | 21.3 | 20.5 | -0.8 | 18.5 | 17.9 | -0.6 |
| Comprehensive Average | 20.4 | 20.6 | 0.3 | 18.2 | 19.1 | 0.9 |

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Detail Tables by Institution

University of Washington

- **All Campuses**
- **Seattle**
- **Bothell**
- **Tacoma**

Washington State University

- **All Campuses**
- **Pullman/Spokane**
- **Tri-Cities**
- **Vancouver**

Central Washington University

Eastern Washington University

The Evergreen State College

Western Washington University

Washington Community and Technical Colleges

The detail data tables for each four-year institution include the following components:

- **Cost Per Undergraduate Student – Instruction General**
Fund Source: General Fund-State / Tuition
- **Cost Per Graduate Student – Instruction General**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – Instruction General**
Fund Source: General Fund-State / Tuition
- **Cost Per Undergraduate Student – Health Sciences**
Fund Source: General Fund-State / Tuition
- **Cost Per Graduate Student – Health Sciences**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – Health Sciences**
Fund Source: General Fund-State / Tuition
- **Student/Faculty – TA Ratio – Instruction General**
Fund Source: General Fund-State / Tuition
- **Instruction Expenditures by Instruction General and Health Sciences**
- **Expenditures – All Budgeted Funds**
- **Student AAFTE, Faculty FTE, and TA FTE by Instruction General and Health Sciences**

The detail data tables for the community and technical colleges include the following components:

- **Community and Technical College Student FTEs and Instructional Cost by Type of Instruction**
- **Cost Per Community and Technical College Student – By Subject Area Cluster – Instruction General**
Fund Source: General Fund-State / Tuition
- **Direct / Indirect Cost Per Community and Technical College Student – By Subject Area Cluster – Instruction General**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – By Subject Area Cluster – Instruction General**
Fund Source: General Fund-State / Tuition
- **Cost Per Community and Technical College Student – By District – Instruction General**
Fund Source: General Fund-State / Tuition
- **Direct / Indirect Cost Per Community and Technical College Student – By District – Instruction General**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – By District – Instruction General**
Fund Source: General Fund State / Tuition
- **Expenditures – All Budgeted Funds**
- **Student AAFTE and Faculty FTE – All Budgeted Funds**

UNIVERSITY OF WASHINGTON

University of Washington – All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Undergraduate Total | | | | Direct Cost per AAFTE Student | Indirect Cost per AAFTE Student | Total Cost per AAFTE Student |
|---------------------|------------------|------------|--------------|----------------------------------|------------------------------------|---------------------------------|
| Discipline Area | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | All | All |
| All Disciplines | 24,765.7 | 922.8 | 26.8 | 617.4 | \$5,670 | \$4,240 |
| | | | | | | \$9,909 |

University of Washington – All Campuses

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Graduate Total | | | | Direct Cost per AAFTE Student | Indirect Cost per AAFTE Student | Total Cost per AAFTE Student |
|-----------------|------------------|------------|--------------|----------------------------------|------------------------------------|---------------------------------|
| Discipline Area | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | All | All |
| All Disciplines | 6,955.1 | 758.9 | 9.2 | 33.0 | \$14,379 | \$9,374 |
| | | | | | | \$23,754 |

University of Washington – Seattle

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|--------------|-------------|--------------|-------------------------------|----------------|----------------|---------------------------------|----------------|----------------|------------------------------|-----------------|----------------|
| | Student | Fac | S/F | TA | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| | AAFTE | FTE | Ratio | FTE | | | | | | | | | |
| Ag. and Nat. Res. | 541.7 | 25.7 | 21.1 | 13.2 | \$3,890 | \$14,813 | \$8,901 | \$3,497 | \$9,598 | \$6,296 | \$7,387 | \$24,411 | \$15,197 |
| Architecture | 420.0 | 32.5 | 12.9 | 4.1 | \$2,651 | \$9,654 | \$7,638 | \$3,011 | \$6,537 | \$5,522 | \$5,662 | \$16,190 | \$13,160 |
| Arts and Letters | 7,434.1 | 276.9 | 26.8 | 212.5 | \$3,103 | \$7,278 | \$4,740 | \$2,770 | \$5,085 | \$3,677 | \$5,872 | \$12,363 | \$8,417 |
| Business | 1,565.6 | 63.5 | 24.7 | 28.4 | \$3,577 | \$8,265 | \$7,014 | \$3,161 | \$5,387 | \$4,793 | \$6,738 | \$13,652 | \$11,807 |
| Computer Science | 109.3 | 6.8 | 16.1 | 3.4 | \$4,069 | \$12,496 | \$10,915 | \$2,676 | \$5,269 | \$4,782 | \$6,746 | \$17,764 | \$15,698 |
| Education | 84.3 | 4.0 | 21.1 | 1.7 | \$0 | \$7,039 | \$7,039 | \$0 | \$5,480 | \$5,480 | \$0 | \$12,519 | \$12,519 |
| Engineering | 1,596.7 | 80.1 | 19.9 | 76.7 | \$7,177 | \$13,336 | \$11,304 | \$3,855 | \$6,968 | \$5,941 | \$11,032 | \$20,304 | \$17,245 |
| Health | 124.4 | 5.0 | 24.9 | 3.5 | \$3,084 | \$7,095 | \$5,548 | \$2,800 | \$4,628 | \$3,923 | \$5,884 | \$11,723 | \$9,470 |
| Sciences | 4,844.1 | 136.5 | 35.5 | 152.0 | \$3,672 | \$10,906 | \$5,341 | \$2,878 | \$5,880 | \$3,571 | \$6,551 | \$16,786 | \$8,912 |
| Social Sciences | 5,265.6 | 126.1 | 41.8 | 116.2 | \$2,022 | \$5,697 | \$3,725 | \$2,368 | \$4,142 | \$3,191 | \$4,390 | \$9,839 | \$6,916 |
| All Disciplines | 22,439.7 | 779.0 | 28.8 | 616.0 | \$3,275 | \$8,574 | \$5,551 | \$2,797 | \$5,374 | \$3,904 | \$6,072 | \$13,948 | \$9,455 |

University of Washington – Seattle

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|--------------|--------------|-------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Ag. and Nat. Res. | 240.7 | 27.5 | 8.8 | 1.4 | \$19,024 | \$10,954 | \$29,978 |
| Architecture | 229.7 | 26.6 | 8.6 | 1.0 | \$11,535 | \$7,255 | \$18,790 |
| Arts and Letters | 849.9 | 128.9 | 6.6 | 0.9 | \$14,939 | \$8,576 | \$23,515 |
| Business | 433.3 | 45.6 | 9.5 | 0.0 | \$17,431 | \$9,338 | \$26,768 |
| Computer Science | 164.6 | 16.1 | 10.2 | 1.1 | \$14,623 | \$5,793 | \$20,416 |
| Education | 561.7 | 50.8 | 11.1 | 14.3 | \$12,786 | \$8,548 | \$21,333 |
| Engineering | 869.3 | 93.7 | 9.3 | 5.0 | \$17,257 | \$9,079 | \$26,336 |
| Health | 98.1 | 14.4 | 6.8 | 0.8 | \$15,273 | \$8,468 | \$23,740 |
| Law | 795.8 | 46.5 | 17.1 | 0.0 | \$9,612 | \$15,369 | \$24,980 |
| Sciences | 1,168.8 | 136.7 | 8.6 | 0.9 | \$15,420 | \$7,676 | \$23,096 |
| Social Sciences | 1,184.3 | 137.2 | 8.6 | 7.6 | \$14,004 | \$8,868 | \$22,872 |
| All Disciplines | 6,596.7 | 724.0 | 9.1 | 33.0 | \$14,526 | \$9,371 | \$23,897 |

University of Washington – Seattle

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students | |
|------------------------|-----------------|----------------|-------------|--------------|------------------------------|----------------|-----------------|-------------------------|-----|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All | All |
| Ag. and Nat. Res. | 782.4 | 53.2 | 14.7 | 14.6 | 293.2 | 248.5 | 541.7 | 240.7 | |
| Architecture | 649.7 | 59.1 | 11.0 | 5.1 | 120.9 | 299.1 | 420.0 | 229.7 | |
| Arts and Letters | 8,284.0 | 405.8 | 20.4 | 213.4 | 4,519.8 | 2,914.3 | 7,434.1 | 849.9 | |
| Business | 1,998.9 | 109.1 | 18.3 | 28.4 | 417.8 | 1,147.8 | 1,565.6 | 433.3 | |
| Computer Science | 273.9 | 22.9 | 12.0 | 4.5 | 20.5 | 88.8 | 109.3 | 164.6 | |
| Education | 646.0 | 54.8 | 11.8 | 16.0 | 0.0 | 84.3 | 84.3 | 561.7 | |
| Engineering | 2,466.0 | 173.8 | 14.2 | 81.7 | 526.8 | 1,069.9 | 1,596.7 | 869.3 | |
| Health | 222.5 | 19.4 | 11.5 | 4.3 | 48.0 | 76.4 | 124.4 | 98.1 | |
| Law | 795.8 | 46.5 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 795.8 | |
| Sciences | 6,012.9 | 273.2 | 22.0 | 152.9 | 3,726.7 | 1,117.4 | 4,844.1 | 1,168.8 | |
| Social Sciences | 6,449.9 | 263.3 | 24.5 | 123.8 | 2,824.8 | 2,440.8 | 5,265.6 | 1,184.3 | |
| All Disciplines | 29,036.4 | 1,503.0 | 19.3 | 649.0 | 12,801.5 | 9,638.2 | 22,439.7 | 6,596.7 | |

University of Washington – Seattle

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|--------------|-------------|------------|-------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| | | | | | | | | | | | | | |
| Engineering | 43.7 | 7.3 | 6.0 | 0.5 | \$6,025 | \$39,630 | \$36,477 | \$5,968 | \$23,127 | \$21,517 | \$11,992 | \$62,757 | \$57,994 |
| Health | 545.2 | 65.0 | 8.4 | 3.8 | \$3,850 | \$22,353 | \$21,406 | \$5,684 | \$17,318 | \$16,723 | \$9,534 | \$39,671 | \$38,129 |
| Sciences | 526.1 | 30.3 | 17.4 | 1.3 | \$16,977 | \$12,196 | \$12,293 | \$12,230 | \$9,241 | \$9,302 | \$29,207 | \$21,437 | \$21,595 |
| All Disciplines | 1,117.1 | 102.9 | 10.9 | 5.6 | \$7,348 | \$18,120 | \$17,709 | \$7,351 | \$13,654 | \$13,413 | \$14,700 | \$31,775 | \$31,122 |

University of Washington – Seattle

Summary: Cost Per Graduate Student – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|--------------|--------------|------------|---------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Engineering | 122.4 | 10.9 | 11.2 | 0.4 | \$19,279 | \$12,580 | \$31,860 |
| Health | 2,185.4 | 178.4 | 12.3 | 3.3 | \$17,562 | \$14,142 | \$31,705 |
| Sciences | 641.6 | 67.1 | 9.6 | 6.2 | \$25,806 | \$17,113 | \$42,920 |
| All Disciplines | 3,396.6 | 281.1 | 12.1 | 9.9 | \$17,993 | \$13,753 | \$31,745 |

University of Washington – Seattle

Summary: Student AAFTE By Level – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students |
|-----------------|---------------|---------|-----------|--------|------------------------------|-------|---------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | |
| | | | | | | | | |
| Engineering | 166.1 | 18.2 | 9.1 | 0.9 | 4.1 | 39.6 | 43.7 | 122.4 |
| Health | 2,730.6 | 243.4 | 11.2 | 7.1 | 27.9 | 517.3 | 545.2 | 2,185.4 |
| Sciences | 1,167.7 | 97.4 | 12.0 | 7.5 | 10.7 | 515.4 | 526.1 | 641.6 |
| All Disciplines | 4,513.7 | 384.0 | 11.8 | 15.5 | 43 | 1,074 | 1,117.1 | 3,397 |

University of Washington – Seattle

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | |
|--|----------------------|-------|---------|-----------------|-------|------|--------------|
| Discipline Area | Undergraduate Totals | | | Graduate Totals | | | |
| | Student | Fac | Student | Student | Fac | TA | Student |
| | AAFTE | FTE | TA | AAFTE | FTE | FTE | Fac-TA Ratio |
| Ag. and Nat. Res. | 541.7 | 25.7 | 13.2 | 240.7 | 27.5 | 1.4 | 8.3 |
| Architecture | 420.0 | 32.5 | 4.1 | 229.7 | 26.6 | 1.0 | 8.3 |
| Arts and Letters | 7,434.1 | 276.9 | 212.5 | 849.9 | 128.9 | 0.9 | 6.5 |
| Business | 1,565.6 | 63.5 | 28.4 | 433.3 | 45.6 | 0.0 | 9.5 |
| Computer Science | 109.3 | 6.8 | 3.4 | 164.6 | 16.1 | 1.1 | 9.6 |
| Education | 84.3 | 4.0 | 1.7 | 561.7 | 50.8 | 14.3 | 8.6 |
| Engineering | 1,596.7 | 80.1 | 76.7 | 869.3 | 93.7 | 5.0 | 8.8 |
| Health | 124.4 | 5.0 | 3.5 | 98.1 | 14.4 | 0.8 | 6.5 |
| Law | 0.0 | 0.0 | 0.0 | 795.8 | 46.5 | 0.0 | 17.1 |
| Sciences | 4,844.1 | 136.5 | 152.0 | 1,168.8 | 136.7 | 0.9 | 8.5 |
| Social Sciences | 5,265.6 | 126.1 | 116.2 | 1,184.3 | 137.2 | 7.6 | 8.2 |
| All Disciplines | 22,439.7 | 779.0 | 616.0 | 6,596.7 | 724.0 | 33.0 | 8.7 |

University of Washington – Seattle

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|------------------|-------------------------------|----------------------|--------------------------|-------------------------------|-------------------------------|----------------------|
| 001/149 | \$369,806,335 | \$142,592,541 | \$0 | \$0 | \$39,136 | \$512,438,012 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$0 | \$0 | \$9,766,152 | \$42,200,970 | \$19,390,355 | \$71,357,477 |
| All Funds | \$369,806,335 | \$142,592,541 | \$9,766,152 | \$42,200,970 | \$19,429,491 | \$583,795,489 |

University of Washington – Seattle

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|---------------------|-----------------------|-----------------------------|------------|------------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$512,438,012 | \$6,305,160 | \$2,245,696 | \$0 | \$0 | \$520,988,868 |
| 145 | \$0 | \$0 | \$0 | \$988,013,504 | \$0 | \$988,013,504 |
| 148 | \$270,601,433 | \$8,024,392 | \$8,732,182 | \$0 | \$0 | \$287,358,007 |
| All Funds | \$783,039,445 | \$14,329,552 | \$10,977,878 | \$988,013,504 | \$0 | \$1,796,360,379 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Seattle

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 1,503 | 649 | 29,036.4 |
| 001/149 012 | 384 | 16 | 4,513.7 |
| 001/149 015 | 0 | 0 | 0.0 |
| 148 013 | 81 | 56 | 0.0 |
| 148 014 | 146 | 15 | 0.0 |
| 148 015 | 39 | 7 | 0.0 |
| 148 019 | 1,055 | 5 | 0.0 |
| Total | 3,209 | 748 | 33,550 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Bothell

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | Total Cost per AAFTE Student | |
|------------------------|----------------------|-------------|-------------|------------|-------------------------------|----------------|---------------------------------|----------------|------------------------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | LD | UD | LD | UD |
| Arts and Letters | 469.2 | 29.3 | 16.0 | 1.1 | \$0 | \$5,743 | \$0 | \$8,337 | \$0 | \$14,080 |
| Business | 311.4 | 18.5 | 16.8 | 0.3 | \$0 | \$7,105 | \$0 | \$8,669 | \$0 | \$15,774 |
| Education | 81.3 | 5.5 | 14.8 | 0.0 | \$0 | \$8,154 | \$0 | \$9,322 | \$0 | \$17,476 |
| Engineering | 111.9 | 10.4 | 10.8 | 0.0 | \$0 | \$11,098 | \$0 | \$11,179 | \$0 | \$22,276 |
| All Disciplines | 973.8 | 63.7 | 15.3 | 1.4 | \$0 | \$6,995 | \$0 | \$8,852 | \$0 | \$15,847 |

University of Washington – Bothell

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Arts and Letters | 31.7 | 3.1 | 10.2 | 0.0 | \$8,675 | \$9,979 | \$18,654 |
| Business | 79.2 | 3.9 | 20.3 | 0.0 | \$5,867 | \$7,363 | \$13,230 |
| Education | 27.2 | 3.8 | 7.2 | 0.0 | \$16,479 | \$14,029 | \$30,508 |
| All Disciplines | 138.1 | 10.8 | 12.8 | 0.0 | \$8,601 | \$9,277 | \$17,878 |

University of Washington – Bothell

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students | |
|------------------------|----------------|-------------|-------------|------------|------------------------------|--------------|--------------|-------------------------|--|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All | |
| Arts and Letters | 500.9 | 32.4 | 15.5 | 1.1 | 0.0 | 469.2 | 469.2 | 31.7 | |
| Business | 390.6 | 22.4 | 17.4 | 0.3 | 0.0 | 311.4 | 311.4 | 79.2 | |
| Education | 108.5 | 9.3 | 11.7 | 0.0 | 0.0 | 81.3 | 81.3 | 27.2 | |
| Engineering | 111.9 | 10.4 | 10.8 | 0.0 | 0.0 | 111.9 | 111.9 | 0.0 | |
| All Disciplines | 1,111.9 | 74.5 | 14.9 | 1.4 | 0.0 | 973.8 | 973.8 | 138.1 | |

University of Washington – Bothell

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | Total Cost per AAFTE Student | |
|------------------------|----------------------|------------|-------------|------------|-------------------------------|----------------|---------------------------------|-----------------|------------------------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | LD | UD | LD | UD |
| Health | 68.4 | 6.4 | 10.7 | 0.0 | \$0 | \$9,426 | \$0 | \$10,638 | \$0 | \$20,064 |
| All Disciplines | 68.4 | 6.4 | 10.7 | 0.0 | \$0 | \$9,426 | \$0 | \$10,638 | \$0 | \$20,064 |

University of Washington – Bothell

Summary: Cost Per Graduate Student – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|-----------------|------------------|------------|--------------|-----------|---------------------------------|---------------|----------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Health | 19.6 | 3.9 | 5.0 | 0.0 | \$19,952 | \$17,300 | \$37,252 |
| All Disciplines | 19.6 | 3.9 | 5.0 | 0.0 | \$19,952 | \$17,300 | \$37,252 |

University of Washington – Bothell

Summary: Student AAFTE By Level – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | Graduate AAFTE Students |
|------------------------|---------------|-------------|------------|------------|------------------------------|-----------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | |
| Health | 88.0 | 10.3 | 8.5 | 0.0 | 0.0 | 68.4 | 19.6 |
| All Disciplines | 88.0 | 10.3 | 8.5 | 0.0 | 0 | 68 | 20 |

University of Washington – Bothell

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|------------------|-------------|------------|----------------------------|------------------|-------------|------------|----------------------------|--|
| Undergraduate Totals | | | | | Graduate Totals | | | | |
| Discipline Area | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | |
| Arts and Letters | 469.2 | 29.3 | 1.1 | 15.4 | 31.7 | 3.1 | 0.0 | 10.2 | |
| Business | 311.4 | 18.5 | 0.3 | 16.6 | 79.2 | 3.9 | 0.0 | 20.3 | |
| Education | 81.3 | 5.5 | 0.0 | 14.8 | 27.2 | 3.8 | 0.0 | 7.2 | |
| Engineering | 111.9 | 10.4 | 0.0 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| All Disciplines | 973.8 | 63.7 | 1.4 | 15.0 | 138.1 | 10.8 | 0.0 | 12.8 | |

University of Washington – Bothell

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|--------------------|--|-----------------------|-----------------------------------|--|--|---------------------|
| 001/149 | \$17,900,873 | \$2,102,513 | \$0 | \$0 | \$0 | \$20,003,386 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$0 | \$0 | \$0 | \$6,590 | \$0 | \$6,590 |
| All Funds | \$17,900,873 | \$2,102,513 | \$0 | \$6,590 | \$0 | \$20,009,976 |

University of Washington – Bothell

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|-----------------|-----------------------|-----------------------------|------------|---------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$20,003,386 | \$0 | \$0 | \$0 | \$0 | \$20,003,386 |
| 145 | \$0 | \$0 | \$0 | \$2,114,293 | \$0 | \$2,114,293 |
| 148 | \$925,798 | \$0 | \$17,866 | \$0 | \$0 | \$943,664 |
| All Funds | \$20,929,184 | \$0 | \$17,866 | \$2,114,293 | \$0 | \$23,061,343 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Bothell

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
 Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 75 | 1 | 1,111.9 |
| 001/149 012 | 10 | 0 | 88.0 |
| 148 014 | 0 | 0 | 0.0 |
| 148 019 | 1 | 0 | 0.0 |
| Total | 86 | 1 | 1,200 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Tacoma

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|-------------|-------------|------------|-------------------------------|----------------|---------------------------------|----------------|------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | LD | UD | LD | UD | ALL |
| Arts and Letters | 725.9 | 43.3 | 16.8 | 0.0 | \$0 | \$5,364 | \$0 | \$6,189 | \$0 | \$11,553 | \$11,553 |
| Business | 320.2 | 14.2 | 22.5 | 0.0 | \$0 | \$6,044 | \$0 | \$5,789 | \$0 | \$11,833 | \$11,833 |
| Education | 72.4 | 3.9 | 18.6 | 0.0 | \$0 | \$6,315 | \$0 | \$6,221 | \$0 | \$12,536 | \$12,536 |
| Engineering | 123.1 | 9.9 | 12.4 | 0.0 | \$8,669 | \$15,976 | \$6,446 | \$9,604 | \$15,115 | \$25,580 | \$24,866 |
| Social Sciences | 110.6 | 8.8 | 12.6 | 0.0 | \$0 | \$7,682 | \$0 | \$7,480 | \$0 | \$15,162 | \$15,162 |
| All Disciplines | 1,352.2 | 80.1 | 16.9 | 0.0 | \$8,669 | \$6,674 | \$6,446 | \$6,493 | \$15,115 | \$13,167 | \$13,179 |

University of Washington – Tacoma

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Arts and Letters | 25.1 | 2.7 | 9.3 | 0.0 | \$9,472 | \$8,394 | \$17,866 |
| Business | 48.7 | 4.9 | 9.9 | 0.0 | \$13,745 | \$9,256 | \$23,002 |
| Education | 51.2 | 7.3 | 7.0 | 0.0 | \$16,534 | \$11,443 | \$27,977 |
| Engineering | 29.6 | 3.5 | 8.5 | 0.0 | \$22,745 | \$12,058 | \$34,804 |
| Social Sciences | 65.7 | 5.7 | 11.5 | 0.0 | \$8,696 | \$7,506 | \$16,202 |
| All Disciplines | 220.3 | 24.1 | 9.1 | 0.0 | \$13,610 | \$9,521 | \$23,131 |

University of Washington – Tacoma

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students |
|------------------------|----------------|--------------|-------------|------------|------------------------------|----------------|----------------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All |
| Arts and Letters | 751.0 | 46.0 | 16.3 | 0.0 | 0.0 | 725.9 | 725.9 | 25.1 |
| Business | 368.9 | 19.1 | 19.3 | 0.0 | 0.0 | 320.2 | 320.2 | 48.7 |
| Education | 123.6 | 11.2 | 11.0 | 0.0 | 0.0 | 72.4 | 72.4 | 51.2 |
| Engineering | 152.7 | 13.4 | 11.4 | 0.0 | 8.4 | 114.7 | 123.1 | 29.6 |
| Social Sciences | 176.3 | 14.5 | 12.2 | 0.0 | 0.0 | 110.6 | 110.6 | 65.7 |
| All Disciplines | 1,572.5 | 104.2 | 15.1 | 0.0 | 8.4 | 1,343.8 | 1,352.2 | 220.3 |

University of Washington – Tacoma

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | Total Cost per AAFTE Student | |
|------------------------|----------------------|------------|-------------|------------|-------------------------------|-----------------|---------------------------------|----------------|------------------------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | LD | UD | LD | UD |
| Health | 53.8 | 5.0 | 10.8 | 0.0 | \$0 | \$10,740 | \$0 | \$8,739 | \$0 | \$19,479 |
| All Disciplines | 53.8 | 5.0 | 10.8 | 0.0 | \$0 | \$10,740 | \$0 | \$8,739 | \$0 | \$19,479 |

University of Washington – Tacoma

Summary: Cost Per Graduate Student — Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|------------|--------------|-----------|---------------------------------|---------------|----------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Health | 40.0 | 4.9 | 8.2 | 0.4 | \$14,648 | \$10,256 | \$24,904 |
| All Disciplines | 40.0 | 4.9 | 8.2 | 0.4 | \$14,648 | \$10,256 | \$24,904 |

University of Washington – Tacoma

Summary: Student AAFTE By Level – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | Graduate AAFTE Students |
|-----------------|---------------|---------|-----------|--------|------------------------------|------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | |
| Health | 93.8 | 9.9 | 9.5 | 0.4 | 0.0 | 53.8 | 40.0 |
| All Disciplines | 93.8 | 9.9 | 9.5 | 0.4 | 0 | 54 | 40 |

University of Washington – Tacoma

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

| Discipline Area | Undergraduate Totals | | | | Graduate Totals | | | |
|------------------------|----------------------|-------------|------------|----------------------------|------------------|-------------|------------|----------------------------|
| | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio |
| Arts and Letters | 725.9 | 43.3 | 0.0 | 16.8 | 25.1 | 2.7 | 0.0 | 9.3 |
| Business | 320.2 | 14.2 | 0.0 | 22.5 | 48.7 | 4.9 | 0.0 | 9.9 |
| Education | 72.4 | 3.9 | 0.0 | 18.6 | 51.2 | 7.3 | 0.0 | 7.0 |
| Engineering | 123.1 | 9.9 | 0.0 | 12.4 | 29.6 | 3.5 | 0.0 | 8.5 |
| Social Sciences | 110.6 | 8.8 | 0.0 | 12.6 | 65.7 | 5.7 | 0.0 | 11.5 |
| All Disciplines | 1,352.2 | 80.1 | 0.0 | 16.9 | 220.3 | 24.1 | 0.0 | 9.1 |

University of Washington – Tacoma

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|--------------------|--|-----------------------|-----------------------------------|--|--|---------------------|
| 001/149 | \$22,916,216 | \$2,044,104 | \$0 | \$0 | \$0 | \$24,960,320 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$0 | \$0 | \$0 | \$613,933 | \$0 | \$613,933 |
| All Funds | \$22,916,216 | \$2,044,104 | \$0 | \$613,933 | \$0 | \$25,574,253 |

University of Washington – Tacoma

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|-----------------|-----------------------|-----------------------------|------------|---------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$24,960,320 | \$0 | \$413,264 | \$0 | \$0 | \$25,373,584 |
| 145 | \$0 | \$0 | \$0 | \$988,307 | \$0 | \$988,307 |
| 148 | \$1,413,229 | \$0 | \$49,105 | \$0 | \$0 | \$1,462,334 |
| All Funds | \$26,373,549 | \$0 | \$462,369 | \$988,307 | \$0 | \$27,824,225 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Tacoma

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 104 | 0 | 1,572.5 |
| 001/149 012 | 10 | 0 | 93.8 |
| 148 014 | 0 | 0 | 0.0 |
| 148 019 | 3 | 0 | 0.0 |
| Total | 117 | 0 | 1,666 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

WASHINGTON STATE UNIVERSITY

Washington State University – All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Undergraduate Total | | | | Direct Cost per AAFTE Student | Indirect Cost per AAFTE Student | Total Cost per AAFTE Student |
|---------------------|------------------|------------|--------------|----------------------------------|------------------------------------|---------------------------------|
| Discipline Area | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | All | All |
| All Disciplines | 16,192.1 | 559.7 | 28.9 | 337.4 | \$4,856 | \$3,737 |
| | | | | | | \$8,592 |

Washington State University – All Campuses

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Total | | | | Direct Cost per AAFTE Student | Indirect Cost per AAFTE Student | Total Cost per AAFTE Student |
|-----------------|------------------|------------|--------------|-----------|----------------------------------|------------------------------------|---------------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | | | |
| All Disciplines | 3,008.1 | 334.2 | 9.0 | 26.6 | \$14,101 | \$7,451 | \$21,552 |

Washington State University – Pullman/Spokane

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|--------------|-------------|--------------|-------------------------------|----------------|----------------|---------------------------------|----------------|----------------|------------------------------|-----------------|----------------|
| | Student | Fac | S/F | TA | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| | AAFTE | FTE | Ratio | FTE | | | | | | | | | |
| Ag. and Nat. Res. | 1,153.8 | 55.7 | 20.7 | 19.7 | \$3,515 | \$8,625 | \$5,936 | \$3,078 | \$5,197 | \$4,082 | \$6,592 | \$13,822 | \$10,018 |
| Architecture | 406.7 | 27.8 | 14.6 | 4.4 | \$5,964 | \$7,874 | \$7,184 | \$4,743 | \$4,653 | \$4,685 | \$10,707 | \$12,527 | \$11,870 |
| Arts and Letters | 3,702.5 | 137.4 | 26.9 | 87.8 | \$2,835 | \$6,206 | \$3,963 | \$2,847 | \$4,454 | \$3,384 | \$5,682 | \$10,660 | \$7,347 |
| Business | 1,582.7 | 49.0 | 32.3 | 34.3 | \$2,328 | \$7,735 | \$5,459 | \$2,567 | \$4,628 | \$3,761 | \$4,894 | \$12,363 | \$9,220 |
| Education | 858.7 | 21.9 | 39.2 | 12.9 | \$1,140 | \$4,497 | \$3,482 | \$2,321 | \$4,042 | \$3,522 | \$3,461 | \$8,539 | \$7,004 |
| Engineering | 760.8 | 47.6 | 16.0 | 32.1 | \$7,102 | \$12,118 | \$10,491 | \$4,621 | \$6,955 | \$6,198 | \$11,723 | \$19,073 | \$16,689 |
| Health | 111.0 | 5.2 | 21.3 | 0.3 | \$2,418 | \$6,389 | \$5,069 | \$3,220 | \$5,696 | \$4,873 | \$5,638 | \$12,085 | \$9,942 |
| Sciences | 3,160.1 | 79.4 | 39.8 | 90.4 | \$2,827 | \$8,376 | \$4,221 | \$2,785 | \$5,295 | \$3,415 | \$5,611 | \$13,672 | \$7,636 |
| Social Sciences | 3,031.7 | 61.1 | 49.6 | 53.1 | \$1,751 | \$3,293 | \$2,573 | \$2,358 | \$2,975 | \$2,687 | \$4,109 | \$6,269 | \$5,261 |
| All Disciplines | 14,768.0 | 485.7 | 30.4 | 335.0 | \$2,874 | \$6,797 | \$4,616 | \$2,837 | \$4,522 | \$3,586 | \$5,711 | \$11,319 | \$8,202 |

Washington State University – Pullman/Spokane

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|--------------|--------------|-------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Ag. and Nat. Res. | 212.1 | 18.5 | 11.5 | 1.8 | \$10,066 | \$5,490 | \$15,556 |
| Architecture | 59.2 | 8.7 | 6.8 | 0.9 | \$16,011 | \$6,929 | \$22,940 |
| Arts and Letters | 259.6 | 30.5 | 8.5 | 6.7 | \$10,902 | \$6,261 | \$17,163 |
| Business | 124.9 | 17.3 | 7.2 | 1.1 | \$21,175 | \$9,553 | \$30,728 |
| Education | 301.9 | 39.6 | 7.6 | 1.1 | \$14,268 | \$8,929 | \$23,197 |
| Engineering | 411.3 | 43.1 | 9.5 | 5.3 | \$15,445 | \$7,989 | \$23,434 |
| Health | 66.0 | 7.9 | 8.4 | 0.5 | \$11,483 | \$5,658 | \$17,141 |
| Sciences | 615.4 | 80.2 | 7.7 | 6.0 | \$15,872 | \$8,537 | \$24,409 |
| Social Sciences | 480.8 | 43.0 | 11.2 | 3.2 | \$9,336 | \$5,146 | \$14,482 |
| All Disciplines | 2,531.2 | 289.2 | 8.8 | 26.6 | \$14,194 | \$7,463 | \$21,657 |

Washington State University – Pullman/Spokane

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students | |
|------------------------|-----------------|--------------|-------------|--------------|------------------------------|----------------|-----------------|-------------------------|----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | | All |
| | | | | | | | | | |
| Ag. and Nat. Res. | 1,365.9 | 74.2 | 18.4 | 21.5 | 607.0 | 546.8 | 1,153.8 | | 212.1 |
| Architecture | 465.9 | 36.5 | 12.8 | 5.3 | 146.9 | 259.8 | 406.7 | | 59.2 |
| Arts and Letters | 3,962.1 | 167.9 | 23.6 | 94.5 | 2,464.1 | 1,238.4 | 3,702.5 | | 259.6 |
| Business | 1,707.6 | 66.3 | 25.8 | 35.4 | 666.1 | 916.6 | 1,582.7 | | 124.9 |
| Education | 1,160.6 | 61.5 | 18.9 | 14.0 | 259.6 | 599.1 | 858.7 | | 301.9 |
| Engineering | 1,172.1 | 90.7 | 12.9 | 37.4 | 246.8 | 514.0 | 760.8 | | 411.3 |
| Health | 177.0 | 13.1 | 13.5 | 0.8 | 36.9 | 74.1 | 111.0 | | 66.0 |
| Sciences | 3,775.5 | 159.6 | 23.7 | 96.4 | 2,366.3 | 793.8 | 3,160.1 | | 615.4 |
| Social Sciences | 3,512.5 | 104.1 | 33.7 | 56.3 | 1,415.2 | 1,616.5 | 3,031.7 | | 480.8 |
| All Disciplines | 17,299.2 | 774.9 | 22.3 | 361.6 | 8,208.9 | 6,559.1 | 14,768.0 | | 2,531.2 |

Washington State University – Pullman/Spokane

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|-------------|-------------|------------|-------------------------------|-----------------|---------------------------------|----------------|------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | LD | UD | LD | UD | ALL |
| Health | 638.7 | 59.0 | 10.8 | 6.5 | \$66,876 | \$11,705 | \$32,645 | \$5,316 | \$99,521 | \$17,022 | \$17,293 |
| All Disciplines | 638.7 | 59.0 | 10.8 | 6.5 | \$66,876 | \$11,705 | \$32,645 | \$5,316 | \$99,521 | \$17,022 | \$17,293 |

Washington State University – Pullman/Spokane

Summary: Cost Per Graduate Student – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|--------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Health | 1,485.2 | 131.7 | 11.3 | 2.6 | \$12,790 | \$7,161 | \$19,951 |
| All Disciplines | 1,485.2 | 131.7 | 11.3 | 2.6 | \$12,790 | \$7,161 | \$19,951 |

Washington State University – Pullman/Spokane

Summary: Student AAFTE By Level – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | Graduate AAFTE Students |
|------------------------|---------------|---------|-----------|--------|------------------------------|-------------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD ALL | |
| Health | 2,123.9 | 190.7 | 11.1 | 9.1 | 2.1 | 636.6 638.7 | 1,485.2 |
| All Disciplines | 2,123.9 | 190.7 | 11.1 | 9.1 | 2 | 637 638.7 | 1,485 |

Washington State University – Pullman/Spokane

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|------------------|--------------|--------------|----------------------------|------------------|--------------|-------------|----------------------------|--|
| Undergraduate Totals | | | | | Graduate Totals | | | | |
| Discipline Area | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | |
| Ag. and Nat. Res. | 1,153.8 | 55.7 | 19.7 | 15.3 | 212.1 | 18.5 | 1.8 | 10.4 | |
| Architecture | 406.7 | 27.8 | 4.4 | 12.6 | 59.2 | 8.7 | 0.9 | 6.2 | |
| Arts and Letters | 3,702.5 | 137.4 | 87.8 | 16.4 | 259.6 | 30.5 | 6.7 | 7.0 | |
| Business | 1,582.7 | 49.0 | 34.3 | 19.0 | 124.9 | 17.3 | 1.1 | 6.8 | |
| Education | 858.7 | 21.9 | 12.9 | 24.7 | 301.9 | 39.6 | 1.1 | 7.4 | |
| Engineering | 760.8 | 47.6 | 32.1 | 9.5 | 411.3 | 43.1 | 5.3 | 8.5 | |
| Health | 111.0 | 5.2 | 0.3 | 20.2 | 66.0 | 7.9 | 0.5 | 7.9 | |
| Sciences | 3,160.1 | 79.4 | 90.4 | 18.6 | 615.4 | 80.2 | 6.0 | 7.1 | |
| Social Sciences | 3,031.7 | 61.1 | 53.1 | 26.5 | 480.8 | 43.0 | 3.2 | 10.4 | |
| All Disciplines | 14,768.0 | 485.7 | 335.0 | 18.0 | 2,531.2 | 289.2 | 26.6 | 8.0 | |

Washington State University – Pullman/Spokane

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|------------------|-------------------------------|---------------------|--------------------------|-------------------------------|-------------------------------|----------------------|
| 001/149 | \$175,948,696 | \$40,676,601 | \$0 | \$0 | \$0 | \$216,625,297 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$7,224,164 | \$1,269,401 | \$9,905,236 | \$162,324 | \$0 | \$18,561,125 |
| All Funds | \$183,172,860 | \$41,946,002 | \$9,905,236 | \$162,324 | \$0 | \$235,186,422 |

Washington State University – Pullman/Spokane

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|---------------------|-----------------------|-----------------------------|------------|----------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$216,625,297 | \$43,442,702 | \$28,618,768 | \$0 | \$0 | \$288,686,767 |
| 145 | \$0 | \$0 | \$0 | \$119,014,024 | \$0 | \$119,014,024 |
| 148 | \$18,561,125 | \$1,207,428 | \$8,779,008 | \$0 | \$0 | \$28,547,561 |
| All Funds | \$235,186,422 | \$44,650,130 | \$37,397,776 | \$119,014,024 | \$0 | \$436,248,352 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Pullman/Spokane

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|-----|----------------------|-----------------|------------------------|
| 001/149 | 011 | 775 | 362 | 17,299.2 |
| 001/149 | 012 | 191 | 9 | 2,123.9 |
| 148 | 011 | 0 | 0 | 0.0 |
| 148 | 012 | 0 | 0 | 0.0 |
| 148 | 013 | 0 | 0 | 0.0 |
| 148 | 014 | 0 | 0 | 0.0 |
| 148 | 015 | 0 | 0 | 0.0 |
| 148 | 016 | 0 | 0 | 0.0 |
| Total | | 966 | 371 | 19,423 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Tri-Cities

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|-------------|-------------|------------|-------------------------------|----------------|----------------|---------------------------------|----------------|----------------|------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| | | | | | | | | | | | | | |
| Ag. and Nat. Res.* | 15.8 | 0.8 | 19.8 | 0.0 | \$58,320 | \$5,573 | \$7,576 | \$28,558 | \$4,553 | \$5,465 | \$86,878 | \$10,126 | \$13,041 |
| Arts and Letters | 41.6 | 3.0 | 13.9 | 0.0 | \$0 | \$6,289 | \$6,709 | \$0 | \$6,139 | \$6,416 | \$0 | \$12,428 | \$13,124 |
| Business | 69.9 | 3.0 | 23.3 | 0.0 | \$0 | \$5,257 | \$5,084 | \$2,029 | \$4,873 | \$4,780 | \$2,029 | \$10,130 | \$9,864 |
| Education | 106.4 | 3.7 | 28.8 | 0.0 | \$0 | \$3,448 | \$4,055 | \$0 | \$3,886 | \$4,218 | \$0 | \$7,334 | \$8,273 |
| Engineering | 57.4 | 3.4 | 16.9 | 0.0 | \$6,481 | \$10,036 | \$9,726 | \$4,771 | \$6,269 | \$6,139 | \$11,253 | \$16,305 | \$15,865 |
| Sciences* | 35.9 | 0.3 | 119.7 | 0.0 | \$0 | \$3,552 | \$3,473 | \$2,000 | \$2,886 | \$2,866 | \$2,000 | \$6,438 | \$6,339 |
| Social Sciences | 105.3 | 4.8 | 21.9 | 0.2 | \$0 | \$4,376 | \$4,339 | \$2,000 | \$4,857 | \$4,833 | \$2,000 | \$9,234 | \$9,172 |
| All Disciplines | 432.3 | 19.0 | 22.8 | 0.2 | \$19,507 | \$7,166 | \$7,440 | \$10,459 | \$4,983 | \$5,104 | \$29,966 | \$12,149 | \$12,545 |

*Environmental Science is a major component of Science activities at the branches. While WSU administers it within the College of Sciences, this cost study considers it part of the Agriculture and Natural Resources discipline area. This year, costs associated with the program have been shifted, in addition to the AAFTE, largely explaining changes in cost for both Agriculture and Sciences at the branches. This shift was not made in prior years.

Washington State University – Tri-Cities

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Ag. and Nat. Res. | 14.3 | 0.8 | 17.9 | 0.0 | \$8,073 | \$5,251 | \$13,323 |
| Arts and Letters | 0.2 | 0.0 | 0.0 | | \$13,755 | \$10,225 | \$23,980 |
| Business | 29.1 | 3.6 | 8.1 | 0.0 | \$14,439 | \$9,454 | \$23,893 |
| Education | 93.6 | 6.0 | 15.6 | 0.0 | \$7,601 | \$5,716 | \$13,317 |
| Engineering | 30.1 | 2.1 | 14.3 | 0.0 | \$11,727 | \$6,549 | \$18,276 |
| Sciences | 9.2 | 1.0 | 9.2 | 0.0 | \$40,660 | \$11,718 | \$52,379 |
| Social Sciences | 0.6 | 0.2 | 3.0 | 0.0 | \$28,807 | \$20,747 | \$49,553 |
| All Disciplines | 177.1 | 13.7 | 12.9 | 0.0 | \$14,946 | \$7,242 | \$22,188 |

Washington State University – Tri-Cities

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students |
|------------------------|---------------|-------------|-------------|------------|------------------------------|--------------|--------------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All |
| Ag. and Nat. Res. | 30.1 | 1.6 | 18.8 | 0.0 | 0.6 | 15.2 | 15.8 | 14.3 |
| Arts and Letters | 41.8 | 3.0 | 13.9 | 0.0 | 0.0 | 41.6 | 41.6 | 0.2 |
| Business | 99.0 | 6.6 | 15.0 | 0.0 | 2.3 | 67.6 | 69.9 | 29.1 |
| Education | 200.0 | 9.7 | 20.6 | 0.0 | 0.0 | 106.4 | 106.4 | 93.6 |
| Engineering | 87.5 | 5.5 | 15.9 | 0.0 | 5.0 | 52.4 | 57.4 | 30.1 |
| Sciences | 45.1 | 1.3 | 34.7 | 0.0 | 0.8 | 35.1 | 35.9 | 9.2 |
| Social Sciences | 105.9 | 5.0 | 21.2 | 0.2 | 0.9 | 104.4 | 105.3 | 0.6 |
| All Disciplines | 609.4 | 32.7 | 18.6 | 0.2 | 9.6 | 422.7 | 432.3 | 177.1 |

Washington State University – Tri-Cities

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|----------------------|-------------|------------|----------------------------|--|------------------|-------------|------------|----------------------------|
| Discipline Area | Undergraduate Totals | | | | | Graduate Totals | | | |
| | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio |
| Ag. and Nat. Res. | 15.8 | 0.8 | 0.0 | 19.8 | | 14.3 | 0.8 | 0.0 | 17.9 |
| Arts and Letters | 41.6 | 3.0 | 0.0 | 13.9 | | 0.2 | 0.0 | 0.0 | 0.0 |
| Business | 69.9 | 3.0 | 0.0 | 23.3 | | 29.1 | 3.6 | 0.0 | 8.1 |
| Education | 106.4 | 3.7 | 0.0 | 28.8 | | 93.6 | 6.0 | 0.0 | 15.6 |
| Engineering, Sciences | 57.4 | 3.4 | 0.0 | 16.9 | | 30.1 | 2.1 | 0.0 | 14.3 |
| | 35.9 | 0.3 | 0.0 | 119.7 | | 9.2 | 1.0 | 0.0 | 9.2 |
| Social Sciences | 105.3 | 4.8 | 0.2 | 21.1 | | 0.6 | 0.2 | 0.0 | 3.0 |
| All Disciplines | 432.3 | 19.0 | 0.2 | 22.5 | | 177.1 | 13.7 | 0.0 | 12.9 |

Washington State University – Tri-Cities

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|--------------------|--|-----------------------|-----------------------------------|--|--|--------------------|
| 001/149 | \$9,352,609 | \$0 | \$0 | \$0 | \$0 | \$9,352,609 |
| All Funds | \$9,352,609 | \$0 | \$0 | \$0 | \$0 | \$9,352,609 |

Washington State University – Tri-Cities

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|------------------|-----------------------|-----------------------------|------------|--------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$9,352,609 | \$204,345 | \$192,415 | \$0 | \$0 | \$9,749,369 |
| All Funds | \$9,352,609 | \$204,345 | \$192,415 | \$0 | \$0 | \$9,749,369 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Tri-Cities

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
 Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 33 | 0 | 609.4 |
| Total | 33 | 0 | 609 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Vancouver

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|-------------|-------------|------------|-------------------------------|----------------|---------------------------------|-----------------|----------------|------------------------------|-----------------|-----------------|
| | Student | Fac | S/F | TA | LD | UD | LD | UD | ALL | LD | UD | ALL |
| | AAFTE | FTE | Ratio | FTE | | | | | | | | |
| Ag. and Nat. Res.* | 103.6 | 5.5 | 18.8 | 0.0 | \$0 | \$5,278 | \$5,273 | \$2,010 | \$4,449 | \$4,447 | \$9,727 | \$9,720 |
| Arts and Letters | 203.2 | 12.2 | 16.7 | 0.0 | \$32,033 | \$6,999 | \$7,036 | \$15,563 | \$4,974 | \$4,990 | \$11,973 | \$12,026 |
| Business | 167.6 | 8.6 | 19.5 | 0.0 | \$4,460 | \$7,408 | \$7,366 | \$3,733 | \$4,868 | \$4,852 | \$12,277 | \$12,218 |
| Education | 96.3 | 4.2 | 22.9 | 0.0 | \$0 | \$4,028 | \$4,325 | \$0 | \$3,878 | \$4,015 | \$7,906 | \$8,340 |
| Engineering** | 59.6 | 7.3 | 8.2 | 1.1 | \$0 | \$17,778 | \$19,588 | \$0 | \$15,217 | \$16,684 | \$32,995 | \$36,272 |
| Sciences* | 60.1 | 4.0 | 15.0 | 1.1 | \$65,111 | \$9,615 | \$10,354 | \$28,250 | \$5,566 | \$5,868 | \$15,181 | \$16,222 |
| Social Sciences | 301.4 | 13.2 | 22.8 | 0.0 | \$5,839 | \$3,639 | \$3,683 | \$4,961 | \$3,851 | \$3,873 | \$7,489 | \$7,557 |
| All Disciplines | 991.8 | 55.0 | 18.0 | 2.2 | \$26,943 | \$7,099 | \$7,293 | \$17,627 | \$5,265 | \$5,386 | \$12,364 | \$12,679 |

*Environmental science is a major component of Science activities at the branches. While WSU administers it within the College of Sciences, this cost study considers it part of the Agriculture and Natural Resources discipline area. This year, costs associated with the program have been shifted, in addition to the AAFTE, largely explaining changes in cost for both Agriculture and Sciences at the branches. This shift was not made in prior years.

**Vancouver Engineering Costs per student reflect investment in new high-demand programs in Engineering and Computer Science.

Washington State University – Vancouver

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Ag. and Nat. Res. | 15.2 | 1.6 | 9.5 | 0.0 | \$10,550 | \$6,469 | \$17,019 |
| Arts and Letters | 3.7 | 1.7 | 2.2 | 0.0 | \$52,933 | \$23,993 | \$76,926 |
| Business | 20.7 | 3.4 | 6.1 | 0.0 | \$23,779 | \$10,763 | \$34,542 |
| Education | 228.2 | 17.0 | 13.4 | 0.0 | \$7,363 | \$5,014 | \$12,378 |
| Engineering | 12.3 | 2.7 | 4.6 | 0.0 | \$31,568 | \$27,183 | \$58,751 |
| Sciences | 5.5 | 1.4 | 3.9 | 0.0 | \$33,146 | \$14,905 | \$48,051 |
| Social Sciences | 14.2 | 3.5 | 4.1 | 0.0 | \$20,832 | \$12,121 | \$32,953 |
| All Disciplines | 299.8 | 31.3 | 9.6 | 0.0 | \$12,817 | \$7,470 | \$20,287 |

Washington State University – Vancouver

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students | |
|------------------------|----------------|-------------|-------------|------------|------------------------------|--------------|--------------|-------------------------|-----|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | ALL | ALL |
| Ag. and Nat. Res. | 118.8 | 7.1 | 16.7 | 0.0 | 0.1 | 103.5 | 103.6 | 15.2 | |
| Arts and Letters | 206.9 | 13.9 | 14.9 | 0.0 | 0.3 | 202.9 | 203.2 | 3.7 | |
| Business | 188.3 | 12.0 | 15.7 | 0.0 | 2.4 | 165.2 | 167.6 | 20.7 | |
| Education | 324.5 | 21.2 | 15.3 | 0.0 | 0.0 | 96.3 | 96.3 | 228.2 | |
| Engineering | 71.9 | 10.0 | 7.2 | 1.1 | 0.0 | 59.6 | 59.6 | 12.3 | |
| Sciences | 65.6 | 5.4 | 12.1 | 1.1 | 0.8 | 59.3 | 60.1 | 5.5 | |
| Social Sciences | 315.6 | 16.7 | 18.9 | 0.0 | 6.1 | 295.3 | 301.4 | 14.2 | |
| All Disciplines | 1,291.6 | 86.3 | 15.0 | 2.2 | 9.7 | 982.1 | 991.8 | 299.8 | |

Washington State University – Vancouver

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|----------------------|-------------|------------|----------------------------|--|------------------|-------------|------------|----------------------------|
| Discipline Area | Undergraduate Totals | | | | | Graduate Totals | | | |
| | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio |
| Ag. and Nat. Res. | 103.6 | 5.5 | 0.0 | 18.8 | | 15.2 | 1.6 | 0.0 | 9.5 |
| Arts and Letters | 203.2 | 12.2 | 0.0 | 16.7 | | 3.7 | 1.7 | 0.0 | 2.2 |
| Business | 167.6 | 8.6 | 0.0 | 19.5 | | 20.7 | 3.4 | 0.0 | 6.1 |
| Education | 96.3 | 4.2 | 0.0 | 22.9 | | 228.2 | 17.0 | 0.0 | 13.4 |
| Engineering | 59.6 | 7.3 | 1.1 | 7.1 | | 12.3 | 2.7 | 0.0 | 4.6 |
| Sciences | 60.1 | 4.0 | 1.1 | 11.8 | | 5.5 | 1.4 | 0.0 | 3.9 |
| Social Sciences | 301.4 | 13.2 | 0.0 | 22.8 | | 14.2 | 3.5 | 0.0 | 4.1 |
| All Disciplines | 991.8 | 55.0 | 2.2 | 17.3 | | 299.8 | 31.3 | 0.0 | 9.6 |

Washington State University – Vancouver

Summary: Instruction Expenditures by Subprogram

| <u>Fund Source</u> | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|--------------------|--|-----------------------|-----------------------------------|--|--|---------------------|
| 001/149 | \$18,656,985 | \$0 | \$0 | \$0 | \$0 | \$18,656,985 |
| All Funds | \$18,656,985 | \$0 | \$0 | \$0 | \$0 | \$18,656,985 |

Washington State University – Vancouver

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|-----------------|-----------------------|-----------------------------|------------|---------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$18,656,985 | \$6,244 | \$0 | \$0 | \$0 | \$18,663,229 |
| All Funds | \$18,656,985 | \$6,244 | \$0 | \$0 | \$0 | \$18,663,229 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Vancouver

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
 Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 86 | 2 | 1,291.6 |
| Total | 86 | 2 | 1,292 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

CENTRAL WASHINGTON UNIVERSITY

Central Washington University

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Undergraduate Totals | | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|----------------------|---------------|---------|-----------|--------|-------------------------------|---------|---------|---------------------------------|---------|---------|------------------------------|----------|----------|
| Discipline Area | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| Ag. and Nat. Res. | 250.9 | 13.2 | 19.0 | 0.0 | \$2,879 | \$6,863 | \$4,634 | \$3,703 | \$6,858 | \$5,093 | \$6,582 | \$13,721 | \$9,726 |
| Arts and Letters | 1,848.8 | 115.3 | 16.0 | 0.0 | \$3,780 | \$6,149 | \$4,519 | \$4,258 | \$6,056 | \$4,818 | \$8,038 | \$12,206 | \$9,337 |
| Business | 1,466.1 | 65.9 | 22.2 | 0.0 | \$3,038 | \$3,689 | \$3,534 | \$3,506 | \$3,505 | \$3,506 | \$6,545 | \$7,195 | \$7,040 |
| Computer Science | 138.7 | 6.5 | 21.3 | 0.0 | \$4,423 | \$6,257 | \$5,064 | \$6,566 | \$8,697 | \$7,311 | \$10,989 | \$14,954 | \$12,375 |
| Education | 1,404.9 | 81.1 | 17.3 | 0.0 | \$2,596 | \$4,838 | \$4,289 | \$3,328 | \$5,413 | \$4,902 | \$5,923 | \$10,251 | \$9,191 |
| Engineering Sciences | 267.2 | 21.1 | 12.7 | 0.0 | \$4,431 | \$6,599 | \$5,889 | \$5,234 | \$7,129 | \$6,508 | \$9,665 | \$13,728 | \$12,398 |
| | 1,204.6 | 63.4 | 19.0 | 0.0 | \$3,428 | \$7,447 | \$4,333 | \$4,069 | \$7,212 | \$4,777 | \$7,497 | \$14,658 | \$9,110 |
| Social Sciences | 2,113.0 | 93.9 | 22.5 | 0.0 | \$2,365 | \$4,436 | \$3,457 | \$2,440 | \$3,728 | \$3,119 | \$4,805 | \$8,165 | \$6,576 |
| All Disciplines | 8,694.2 | 460.4 | 18.9 | 0.0 | \$3,206 | \$4,914 | \$4,086 | \$3,698 | \$4,850 | \$4,291 | \$6,904 | \$9,764 | \$8,377 |

Central Washington University

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Ag. and Nat. Res. | 9.1 | 0.9 | 10.1 | 0.0 | \$9,098 | \$8,539 | \$17,637 |
| Arts and Letters | 57.6 | 3.7 | 15.6 | 0.0 | \$8,214 | \$6,751 | \$14,965 |
| Business | 25.5 | 1.3 | 19.6 | 0.0 | \$4,367 | \$3,581 | \$7,947 |
| Education | 98.9 | 6.3 | 15.7 | 0.0 | \$6,454 | \$6,224 | \$12,678 |
| Engineering | 6.4 | 0.8 | 8.0 | 0.0 | \$11,610 | \$11,110 | \$22,720 |
| Sciences | 26.6 | 0.8 | 33.3 | 0.0 | \$8,890 | \$7,825 | \$16,714 |
| Social Sciences | 139.0 | 9.5 | 14.6 | 0.0 | \$7,587 | \$5,078 | \$12,665 |
| All Disciplines | 363.1 | 23.3 | 15.6 | 0.0 | \$7,356 | \$5,945 | \$13,301 |

Central Washington University

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students |
|------------------------|----------------|--------------|-------------|------------|------------------------------|----------------|----------------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | |
| Ag. and Nat. Res. | 260.0 | 14.1 | 18.4 | 0.0 | 140.4 | 110.5 | 250.9 | 9.1 |
| Arts and Letters | 1,906.4 | 119.0 | 16.0 | 0.0 | 1,272.5 | 576.3 | 1,848.8 | 57.6 |
| Business | 1,491.6 | 67.2 | 22.2 | 0.0 | 348.8 | 1,117.3 | 1,466.1 | 25.5 |
| Computer Science | 138.7 | 6.5 | 21.3 | 0.0 | 90.2 | 48.5 | 138.7 | 0.0 |
| Education | 1,503.8 | 87.4 | 17.2 | 0.0 | 344.0 | 1,060.9 | 1,404.9 | 98.9 |
| Engineering | 273.6 | 21.9 | 12.5 | 0.0 | 87.5 | 179.7 | 267.2 | 6.4 |
| Sciences | 1,231.2 | 64.2 | 19.2 | 0.0 | 933.3 | 271.3 | 1,204.6 | 26.6 |
| Social Sciences | 2,252.0 | 103.4 | 21.8 | 0.0 | 999.3 | 1,113.7 | 2,113.0 | 139.0 |
| All Disciplines | 9,057.3 | 483.7 | 18.7 | 0.0 | 4,216.0 | 4,478.2 | 8,694.2 | 363.1 |

Central Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|----------------------|--------------|------------|----------------------------|--|------------------|-------------|------------|----------------------------|
| Discipline Area | Undergraduate Totals | | | | | Graduate Totals | | | |
| | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio |
| Ag. and Nat. Res. | 250.9 | 13.2 | 0.0 | 19.0 | | 9.1 | 0.9 | 0.0 | 10.1 |
| Arts and Letters | 1,848.8 | 115.3 | 0.0 | 16.0 | | 57.6 | 3.7 | 0.0 | 15.6 |
| Business | 1,466.1 | 65.9 | 0.0 | 22.2 | | 25.5 | 1.3 | 0.0 | 19.6 |
| Computer Science | 138.7 | 6.5 | 0.0 | 21.3 | | 0.0 | 0.0 | 0.0 | 0.0 |
| Education | 1,404.9 | 81.1 | 0.0 | 17.3 | | 98.9 | 6.3 | 0.0 | 15.7 |
| Engineering | 267.2 | 21.1 | 0.0 | 12.7 | | 6.4 | 0.8 | 0.0 | 8.0 |
| Sciences | 1,204.6 | 63.4 | 0.0 | 19.0 | | 26.6 | 0.8 | 0.0 | 33.3 |
| Social Sciences | 2,113.0 | 93.9 | 0.0 | 22.5 | | 139.0 | 9.5 | 0.0 | 14.6 |
| All Disciplines | 8,694.2 | 460.4 | 0.0 | 18.9 | | 363.1 | 23.3 | 0.0 | 15.6 |

Central Washington University

Summary: Instruction Expenditures by Subprogram

| <u>Fund Source</u> | <u>Instruction General 011</u> | <u>Health 012</u> | <u>Summer Session 013</u> | <u>Community Education 014</u> | <u>Extension Education 015</u> | <u>Total</u> |
|--------------------|--|-----------------------|-----------------------------------|--|--|---------------------|
| 001/149 | \$77,664,365 | \$0 | \$0 | \$0 | \$0 | \$77,664,365 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$7,436,889 | \$0 | \$3,899,978 | \$0 | \$2,425,561 | \$13,762,428 |
| All Funds | \$85,101,254 | \$0 | \$3,899,978 | \$0 | \$2,425,561 | \$91,426,793 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Central Washington University

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|------------------|-----------------------|-----------------------------|------------|----------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$77,664,365 | \$0 | \$0 | \$0 | \$0 | \$77,664,365 |
| 145 | \$0 | \$0 | \$0 | \$24,049,972 | \$0 | \$24,049,972 |
| 148 | \$13,762,428 | \$732,276 | \$90,155 | \$0 | \$0 | \$14,584,859 |
| All Funds | \$91,426,793 | \$732,276 | \$90,155 | 24,049,972 | \$0 | \$116,299,196 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Central Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 484 | 0 | 9,057.3 |
| 148 011 | 5 | 0 | 0.0 |
| 148 013 | 32 | 0 | 0.0 |
| 148 015 | 10 | 0 | 0.0 |
| Total | 531 | 0 | 9,057 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

EASTERN WASHINGTON UNIVERSITY

Eastern Washington University

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|--------------|-------------|-------------|-------------------------------|----------------|----------------|---------------------------------|----------------|----------------|------------------------------|----------------|----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| | | | | | | | | | | | | | |
| Ag. and Nat. Res. | 473.3 | 13.5 | 35.1 | 0.0 | \$2,720 | \$5,178 | \$3,221 | \$3,058 | \$5,380 | \$3,531 | \$5,778 | \$10,558 | \$6,752 |
| Architecture | 23.1 | 2.6 | 8.9 | 0.0 | \$9,456 | \$13,341 | \$12,871 | \$16,984 | \$11,884 | \$12,502 | \$26,440 | \$25,225 | \$25,373 |
| Arts and Letters | 2,035.4 | 86.7 | 23.5 | 8.9 | \$2,967 | \$4,862 | \$3,619 | \$3,427 | \$5,212 | \$4,041 | \$6,394 | \$10,074 | \$7,660 |
| Business | 680.3 | 27.2 | 25.0 | 0.9 | \$3,113 | \$5,165 | \$4,543 | \$4,338 | \$5,123 | \$4,885 | \$7,451 | \$10,288 | \$9,427 |
| Computer Science | 321.8 | 12.9 | 24.9 | 2.6 | \$2,899 | \$10,742 | \$4,542 | \$3,444 | \$10,731 | \$4,970 | \$6,343 | \$21,473 | \$9,511 |
| Education | 650.9 | 33.4 | 19.5 | 0.2 | \$4,501 | \$4,496 | \$4,497 | \$7,449 | \$4,656 | \$5,117 | \$11,949 | \$9,153 | \$9,614 |
| Engineering | 182.3 | 10.6 | 17.2 | 0.3 | \$5,516 | \$6,090 | \$5,904 | \$6,623 | \$6,112 | \$6,278 | \$12,139 | \$12,202 | \$12,182 |
| Health | 129.4 | 8.3 | 15.6 | 0.3 | \$4,602 | \$5,058 | \$5,041 | \$5,062 | \$5,799 | \$5,772 | \$9,664 | \$10,858 | \$10,813 |
| Sciences | 1,665.5 | 60.5 | 27.5 | 4.3 | \$3,240 | \$6,226 | \$3,830 | \$3,471 | \$6,358 | \$4,043 | \$6,711 | \$12,584 | \$7,873 |
| Social Sciences | 1,881.0 | 70.3 | 26.8 | 1.6 | \$3,007 | \$3,561 | \$3,322 | \$3,608 | \$3,892 | \$3,769 | \$6,615 | \$7,452 | \$7,091 |
| All Disciplines | 8,050.3 | 326.0 | 24.7 | 19.1 | \$3,108 | \$4,799 | \$3,854 | \$3,627 | \$5,023 | \$4,242 | \$6,736 | \$9,822 | \$8,096 |

Eastern Washington University

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Architecture | 15.1 | 1.6 | 9.4 | 0.0 | \$11,508 | \$11,381 | \$22,890 |
| Arts and Letters | 124.6 | 9.2 | 13.5 | 0.1 | \$5,710 | \$5,970 | \$11,680 |
| Business | 56.3 | 3.3 | 17.1 | 0.1 | \$6,751 | \$6,917 | \$13,668 |
| Computer Science | 35.7 | 2.3 | 15.5 | 0.1 | \$6,885 | \$7,135 | \$14,020 |
| Education | 104.2 | 4.3 | 24.2 | 0.0 | \$4,732 | \$5,107 | \$9,839 |
| Engineering | 2.6 | 0.1 | 26.0 | 0.0 | \$3,543 | \$3,950 | \$7,493 |
| Health | 42.5 | 2.2 | 19.3 | 0.1 | \$4,522 | \$5,671 | \$10,193 |
| Sciences | 25.8 | 1.4 | 18.4 | 0.0 | \$4,794 | \$4,960 | \$9,754 |
| Social Sciences | 508.1 | 20.7 | 24.5 | 0.3 | \$3,833 | \$4,334 | \$8,167 |
| All Disciplines | 914.9 | 45.1 | 20.3 | 0.7 | \$4,674 | \$5,108 | \$9,782 |

Eastern Washington University

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students | |
|------------------------|----------------|--------------|-------------|-------------|------------------------------|----------------|----------------|-------------------------|--------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All | All |
| | | | | | | | | | |
| Ag. and Nat. Res. | 473.3 | 13.5 | 35.1 | 0.0 | 376.8 | 96.5 | 473.3 | 0.0 | 0.0 |
| Architecture | 38.2 | 4.2 | 9.1 | 0.0 | 2.8 | 20.3 | 23.1 | 15.1 | 15.1 |
| Arts and Letters | 2,160.0 | 95.9 | 22.5 | 9.0 | 1,335.4 | 700.0 | 2,035.4 | 124.6 | 124.6 |
| Business | 736.6 | 30.5 | 24.2 | 1.0 | 206.4 | 473.9 | 680.3 | 56.3 | 56.3 |
| Computer Science | 357.5 | 15.2 | 23.5 | 2.7 | 254.4 | 67.4 | 321.8 | 35.7 | 35.7 |
| Education | 755.1 | 37.7 | 20.0 | 0.2 | 107.5 | 543.4 | 650.9 | 104.2 | 104.2 |
| Engineering | 184.9 | 10.7 | 17.3 | 0.3 | 59.2 | 123.1 | 182.3 | 2.6 | 2.6 |
| Health | 171.9 | 10.5 | 16.4 | 0.4 | 4.8 | 124.6 | 129.4 | 42.5 | 42.5 |
| Sciences | 1,691.3 | 61.9 | 27.3 | 4.3 | 1,336.0 | 329.5 | 1,665.5 | 25.8 | 25.8 |
| Social Sciences | 2,389.1 | 91.0 | 26.3 | 1.9 | 812.0 | 1,069.0 | 1,881.0 | 508.1 | 508.1 |
| All Disciplines | 8,965.2 | 371.1 | 24.2 | 19.8 | 4,502.6 | 3,547.7 | 8,050.3 | 914.9 | 914.9 |

Eastern Washington University

Summary: Cost Per Undergraduate Student — Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|------------|-------------|------------|-------------------------------|----------------|----------------|---------------------------------|----------------|----------------|------------------------------|----------------|----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| Ag. and Nat. Res. | 13.7 | 0.1 | 137.0 | 0.0 | \$0 | \$714 | \$714 | \$0 | \$1,069 | \$1,069 | \$0 | \$1,783 | \$1,783 |
| Health | 114.7 | 9.2 | 12.5 | 0.1 | \$2,737 | \$6,842 | \$6,799 | \$1,943 | \$4,144 | \$4,121 | \$4,680 | \$10,986 | \$10,920 |
| All Disciplines | 128.4 | 9.3 | 13.8 | 0.1 | \$2,737 | \$6,182 | \$6,150 | \$1,943 | \$3,813 | \$3,795 | \$4,680 | \$9,995 | \$9,945 |

Eastern Washington University

Summary: Cost Per Graduate Student – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|------------|--------------|-----------|---------------------------------|---------------|---------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Health | 187.2 | 10.8 | 17.3 | 0.1 | \$5,459 | \$3,372 | \$8,831 |
| All Disciplines | 187.2 | 10.8 | 17.3 | 0.1 | \$5,459 | \$3,372 | \$8,831 |

Eastern Washington University

Summary: Student AAFTE By Level – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students |
|------------------------|---------------|-------------|-------------|------------|------------------------------|------------|--------------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All |
| Ag. and Nat. Res. | 13.7 | 0.1 | 137.0 | 0.0 | 0.0 | 13.7 | 13.7 | 0.0 |
| Health | 301.9 | 20.0 | 15.1 | 0.2 | 1.2 | 113.5 | 114.7 | 187.2 |
| All Disciplines | 315.6 | 20.1 | 15.7 | 0.2 | 1 | 127 | 128.4 | 187 |

Eastern Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|------------------|--------------|-------------|----------------------------|------------------|-------------|------------|----------------------------|--|
| Undergraduate Totals | | | | | Graduate Totals | | | | |
| Discipline Area | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | |
| Ag. and Nat. Res. | 473.3 | 13.5 | 0.0 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Architecture | 23.1 | 2.6 | 0.0 | 8.9 | 15.1 | 1.6 | 0.0 | 9.4 | |
| Arts and Letters | 2,035.4 | 86.7 | 8.9 | 21.3 | 124.6 | 9.2 | 0.1 | 13.4 | |
| Business | 680.3 | 27.2 | 0.9 | 24.2 | 56.3 | 3.3 | 0.1 | 16.6 | |
| Computer Science | 321.8 | 12.9 | 2.6 | 20.8 | 35.7 | 2.3 | 0.1 | 14.9 | |
| Education | 650.9 | 33.4 | 0.2 | 19.4 | 104.2 | 4.3 | 0.0 | 24.2 | |
| Engineering | 182.3 | 10.6 | 0.3 | 16.7 | 2.6 | 0.1 | 0.0 | 26.0 | |
| Health | 129.4 | 8.3 | 0.3 | 15.0 | 42.5 | 2.2 | 0.1 | 18.5 | |
| Sciences | 1,665.5 | 60.5 | 4.3 | 25.7 | 25.8 | 1.4 | 0.0 | 18.4 | |
| Social Sciences | 1,881.0 | 70.3 | 1.6 | 26.2 | 508.1 | 20.7 | 0.3 | 24.2 | |
| All Disciplines | 8,050.3 | 326.0 | 19.1 | 23.3 | 914.9 | 45.1 | 0.7 | 20.0 | |

Eastern Washington University

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|------------------|-------------------------------|--------------------|--------------------------|-------------------------------|-------------------------------|---------------------|
| 001/149 | \$74,125,094 | \$2,930,190 | \$0 | \$0 | \$0 | \$77,055,284 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$1,648,330 | \$0 | \$2,801,534 | \$0 | \$8,522,226 | \$12,972,090 |
| All Funds | \$75,773,424 | \$2,930,190 | \$2,801,534 | \$0 | \$8,522,226 | \$90,027,374 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Eastern Washington University

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|------------------|-----------------------|-----------------------------|------------|----------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$77,055,284 | \$944,079 | \$738,017 | \$0 | \$0 | \$78,737,380 |
| 145 | \$0 | \$0 | \$0 | \$11,980,434 | \$0 | \$11,980,434 |
| 148 | \$12,972,090 | \$0 | \$0 | \$0 | \$0 | \$12,972,090 |
| All Funds | \$90,027,374 | \$944,079 | \$738,017 | \$11,980,434 | \$0 | \$103,689,904 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Eastern Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 371 | 20 | 8,965.2 |
| 001/149 012 | 20 | 0 | 315.6 |
| 148 011 | 1 | 2 | 0.0 |
| 148 013 | 19 | 0 | 0.0 |
| 148 015 | 31 | 0 | 0.0 |
| Total | 442 | 22 | 9,281 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

THE EVERGREEN STATE COLLEGE

The Evergreen State College

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|--------------|-------------|-------------|-------------------------------|----------------|----------------|---------------------------------|----------------|----------------|------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| Arts and Letters | 3,840.5 | 181.3 | 21.2 | 27.3 | \$4,705 | \$4,725 | \$4,716 | \$6,297 | \$6,311 | \$6,305 | \$11,002 | \$11,035 | \$11,021 |
| All Disciplines | 3,840.5 | 181.3 | 21.2 | 27.3 | \$4,705 | \$4,725 | \$4,716 | \$6,297 | \$6,311 | \$6,305 | \$11,002 | \$11,035 | \$11,021 |

The Evergreen State College

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|------------|--------------|------------|---------------------------------|----------------|----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Arts and Letters | 290.3 | 9.1 | 31.9 | 0.5 | \$3,055 | \$4,713 | \$7,768 |
| All Disciplines | 290.3 | 9.1 | 31.9 | 0.5 | \$3,055 | \$4,713 | \$7,768 |

The Evergreen State College

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students |
|------------------------|----------------|--------------|-------------|-------------|------------------------------|----------------|----------------|-------------------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | |
| Arts and Letters | 4,130.8 | 190.4 | 21.7 | 27.8 | 1,660.4 | 2,180.1 | 3,840.5 | 290.3 |
| All Disciplines | 4,130.8 | 190.4 | 21.7 | 27.8 | 1,660.4 | 2,180.1 | 3,840.5 | 290.3 |

The Evergreen State College

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

| Discipline Area | Undergraduate Totals | | | | Graduate Totals | | | |
|------------------------|----------------------|--------------|-------------|----------------------------|------------------|------------|------------|----------------------------|
| | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio |
| Arts and Letters | 3,840.5 | 181.3 | 27.3 | 18.4 | 290.3 | 9.1 | 0.5 | 30.2 |
| All Disciplines | 3,840.5 | 181.3 | 27.3 | 18.4 | 290.3 | 9.1 | 0.5 | 30.2 |

The Evergreen State College

Summary: Instruction Expenditures by Subprogram

| Fund Source | Instruction General 011 | Health 012 | Summer Session 013 | Community Education 014 | Extension Education 015 | Total |
|------------------|-------------------------------|---------------|--------------------------|-------------------------------|-------------------------------|---------------------|
| 001/149 | \$44,580,503 | \$0 | \$0 | \$0 | \$0 | \$44,580,503 |
| 145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 148 | \$1,167,444 | \$0 | \$1,758,831 | \$18,103 | \$0 | \$2,944,378 |
| All Funds | \$45,747,947 | \$0 | \$1,758,831 | \$18,103 | \$0 | \$47,524,881 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

The Evergreen State College

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|-----------------|-----------------------|-----------------------------|------------------|---------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$46,473,705 | \$0 | \$0 | \$0 | \$0 | \$46,473,705 |
| 145 | \$0 | \$0 | \$0 | \$4,230,600 | \$0 | \$4,230,600 |
| 148 | \$2,944,378 | \$0 | \$0 | \$0 | \$961,107 | \$3,905,485 |
| All Funds | \$49,418,083 | \$0 | \$0 | \$4,230,600 | \$961,107 | \$54,609,790 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

The Evergreen State College

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 190 | 28 | 4,130.8 |
| 001/149 023 | 1 | 0 | 0.0 |
| 001/149 031 | 0 | 0 | 0.0 |
| 148 011 | 0 | 0 | 0.0 |
| 148 013 | 0 | 0 | 379.5 |
| 148 014 | 0 | 0 | 0.0 |
| Total | 191 | 28 | 4,510 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

WESTERN WASHINGTON UNIVERSITY

Western Washington University

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Undergraduate Totals | | | | | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | | Total Cost per AAFTE Student | | |
|----------------------|---------------|---------|-----------|--------|-------------------------------|---------|---------|---------------------------------|---------|---------|------------------------------|----------|----------|
| Discipline Area | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | LD | UD | ALL | LD | UD | ALL |
| Arts and Letters | 3,405.4 | 190.6 | 17.9 | 16.8 | \$3,602 | \$5,879 | \$4,542 | \$3,704 | \$4,579 | \$4,065 | \$7,305 | \$10,458 | \$8,607 |
| Business | 961.3 | 47.2 | 20.4 | 4.2 | \$4,395 | \$6,863 | \$6,216 | \$3,011 | \$3,438 | \$3,326 | \$7,406 | \$10,301 | \$9,542 |
| Computer Science | 222.4 | 11.5 | 19.3 | 2.5 | \$6,336 | \$7,612 | \$6,670 | \$4,123 | \$4,060 | \$4,106 | \$10,459 | \$11,672 | \$10,776 |
| Education | 863.3 | 55.9 | 15.4 | 7.7 | \$4,908 | \$6,567 | \$6,196 | \$4,333 | \$4,939 | \$4,803 | \$9,241 | \$11,506 | \$10,999 |
| Engineering Sciences | 202.9 | 14.4 | 14.1 | 0.0 | \$5,544 | \$8,621 | \$7,400 | \$5,664 | \$7,913 | \$7,021 | \$11,208 | \$16,534 | \$14,421 |
| Social Sciences | 2,259.8 | 94.0 | 24.0 | 31.6 | \$4,033 | \$7,146 | \$4,784 | \$4,073 | \$4,821 | \$4,253 | \$8,106 | \$11,968 | \$9,038 |
| | 3,261.3 | 108.6 | 30.0 | 18.4 | \$1,854 | \$4,839 | \$3,106 | \$2,644 | \$3,562 | \$3,029 | \$4,498 | \$8,402 | \$6,135 |
| All Disciplines | 11,176.4 | 522.2 | 21.4 | 81.2 | \$3,362 | \$6,056 | \$4,538 | \$3,513 | \$4,282 | \$3,849 | \$6,875 | \$10,338 | \$8,387 |

Western Washington University

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|-------------|--------------|------------|---------------------------------|----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Arts and Letters | 55.8 | 4.2 | 13.3 | 0.0 | \$6,000 | \$4,397 | \$10,398 |
| Business | 55.8 | 4.3 | 13.0 | 0.0 | \$9,507 | \$3,817 | \$13,324 |
| Computer Science | 19.5 | 1.5 | 13.0 | 0.0 | \$9,522 | \$4,437 | \$13,959 |
| Education | 122.3 | 11.4 | 10.7 | 0.0 | \$8,555 | \$5,392 | \$13,946 |
| Sciences | 77.1 | 6.6 | 11.7 | 0.0 | \$8,985 | \$5,403 | \$14,388 |
| Social Sciences | 127.9 | 11.0 | 11.6 | 0.0 | \$7,735 | \$4,486 | \$12,221 |
| All Disciplines | 458.4 | 39.0 | 11.8 | 0.0 | \$8,245 | \$4,787 | \$13,032 |

Western Washington University

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | | Graduate AAFTE Students | |
|------------------------|-----------------|--------------|-------------|-------------|------------------------------|----------------|-----------------|-------------------------|--------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | | All |
| | | | | | | | | | |
| Arts and Letters | 3,461.2 | 194.8 | 17.8 | 16.8 | 1,999.6 | 1,405.8 | 3,405.4 | | 55.8 |
| Business | 1,017.1 | 51.5 | 19.7 | 4.2 | 252.0 | 709.3 | 961.3 | | 55.8 |
| Computer Science | 241.9 | 13.0 | 18.6 | 2.5 | 164.2 | 58.2 | 222.4 | | 19.5 |
| Education | 985.6 | 67.3 | 14.6 | 7.7 | 193.2 | 670.1 | 863.3 | | 122.3 |
| Engineering | 202.9 | 14.4 | 14.1 | 0.0 | 80.5 | 122.4 | 202.9 | | 0.0 |
| Sciences | 2,336.9 | 100.6 | 23.2 | 31.6 | 1,714.6 | 545.2 | 2,259.8 | | 77.1 |
| Social Sciences | 3,389.2 | 119.6 | 28.3 | 18.4 | 1,893.3 | 1,368.0 | 3,261.3 | | 127.9 |
| All Disciplines | 11,634.8 | 561.2 | 20.7 | 81.2 | 6,297.4 | 4,879.0 | 11,176.4 | | 458.4 |

Western Washington University

Summary: Cost Per Undergraduate Student — Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

| Discipline Area | Undergraduate Totals | | | | Direct Cost per AAFTE Student | | Indirect Cost per AAFTE Student | | Total Cost per AAFTE Student | | |
|------------------------|----------------------|------------|-------------|------------|-------------------------------|----------------|---------------------------------|----------------|------------------------------|-----------------|-----------------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | LD | UD | LD | UD | ALL |
| Health | 73.2 | 3.4 | 21.5 | 3.4 | \$2,913 | \$9,572 | \$2,571 | \$6,398 | \$5,484 | \$15,970 | \$13,864 |
| All Disciplines | 73.2 | 3.4 | 21.5 | 3.4 | \$2,913 | \$9,572 | \$2,571 | \$6,398 | \$5,484 | \$15,970 | \$13,864 |

Western Washington University

Summary: Cost Per Graduate Student — Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Graduate Totals | | | | Cost Per AAFTE Graduate Student | | |
|------------------------|------------------|------------|--------------|-----------|---------------------------------|---------------|----------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | Direct Cost | Indirect Cost | Total |
| Health | 46.4 | 2.6 | 17.8 | 0.7 | \$8,070 | \$4,445 | \$12,515 |
| All Disciplines | 46.4 | 2.6 | 17.8 | 0.7 | \$8,070 | \$4,445 | \$12,515 |

Western Washington University

Summary: Student AAFTE By Level – Health Science
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

| Discipline Area | Totals | | | | Undergraduate AAFTE Students | | Graduate AAFTE Students | |
|-----------------|---------------|---------|-----------|--------|------------------------------|------|-------------------------|------|
| | Student AAFTE | Fac FTE | S/F Ratio | TA FTE | LD | UD | ALL | All |
| Health | 119.6 | 6.0 | 19.9 | 4.1 | 14.7 | 58.5 | 73.2 | 46.4 |
| All Disciplines | 119.6 | 6.0 | 19.9 | 4.1 | 15 | 59 | 73.2 | 46 |

Western Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Ratio of Student AAFTE to Combined Faculty & TA FTEs | | | | | | | | | |
|--|------------------|--------------|-------------|----------------------------|------------------|-------------|------------|----------------------------|--|
| Undergraduate Totals | | | | | Graduate Totals | | | | |
| Discipline Area | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | Student AAFTE | Fac FTE | TA FTE | Student Fac-TA Ratio | |
| Arts and Letters | 3,405.4 | 190.6 | 16.8 | 16.4 | 55.8 | 4.2 | 0.0 | 13.3 | |
| Business | 961.3 | 47.2 | 4.2 | 18.7 | 55.8 | 4.3 | 0.0 | 13.0 | |
| Computer Science | 222.4 | 11.5 | 2.5 | 15.9 | 19.5 | 1.5 | 0.0 | 13.0 | |
| Education | 863.3 | 55.9 | 7.7 | 13.6 | 122.3 | 11.4 | 0.0 | 10.7 | |
| Engineering | 202.9 | 14.4 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Sciences | 2,259.8 | 94.0 | 31.6 | 18.0 | 77.1 | 6.6 | 0.0 | 11.7 | |
| Social Sciences | 3,261.3 | 108.6 | 18.4 | 25.7 | 127.9 | 11.0 | 0.0 | 11.6 | |
| All Disciplines | 11,176.4 | 522.2 | 81.2 | 18.5 | 458.4 | 39.0 | 0.0 | 11.8 | |

Western Washington University

Summary: Instruction Expenditures by Subprogram

| <u>Fund Source</u> | <u>Instruction General 011</u> | <u>Health 012</u> | <u>Summer Session 013</u> | <u>Community Education 014</u> | <u>Extension Education 015</u> | <u>Total</u> |
|--------------------|--|-----------------------|-----------------------------------|--|--|----------------------|
| 001/149 | \$99,705,721 | \$1,595,569 | \$0 | \$0 | \$46,872 | \$101,348,162 |
| 145 | \$5,693 | \$0 | \$0 | \$0 | \$0 | \$5,693 |
| 148 | \$2,509,065 | \$144,263 | \$2,754,770 | \$0 | \$9,389,941 | \$14,798,039 |
| <hr/> | | | | | | |
| All Funds | \$102,220,479 | \$1,739,832 | \$2,754,770 | \$0 | \$9,436,813 | \$116,151,894 |

Western Washington University

Summary - Expenditures – All Budgeted Funds

| Fund Source | Expenditures - Primary Programs | | | | | Total |
|------------------|---------------------------------|------------------|-----------------------|-----------------------------|--------------------|----------------------|
| | Instruction 010 | Research 020 | Public Service 030 | Grants and Contracts 100 | Other | |
| 001/149 | \$101,348,162 | \$818,644 | \$0 | \$337,170 | \$1,141,975 | \$103,645,951 |
| 145 | \$5,693 | \$0 | \$0 | \$22,102,408 | \$377,314 | \$22,485,415 |
| 148 | \$14,798,039 | \$57,009 | \$0 | \$9,723 | \$7,410,478 | \$22,275,249 |
| All Funds | \$116,151,894 | \$875,653 | \$0 | \$22,449,301 | \$8,929,767 | \$148,406,615 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Western Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram
Program: Instruction (010)

| Fund Source/Subprogram | Total Faculty FTE | Total TA FTE | Total Student AAFTE |
|------------------------|----------------------|-----------------|------------------------|
| 001/149 011 | 561 | 81 | 11,634.8 |
| 001/149 012 | 6 | 4 | 119.6 |
| 001/149 015 | 0 | 0 | 0.0 |
| 145 011 | 0 | 0 | 0.0 |
| 148 011 | 0 | 0 | 0.0 |
| 148 012 | 0 | 0 | 0.0 |
| 148 013 | 0 | 0 | 0.0 |
| 148 015 | 0 | 0 | 0.0 |
| Total | 567 | 85 | 11,754 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

COMMUNITY AND TECHNICAL COLLEGES

Community & Technical College System

Summary: 2005-06 Community & Technical College Student FTEs and Instructional Cost by Type of Instruction

| | Pre-College | Academic | | Vocational Technical | Total/ Average Cost |
|--------------------|-------------|-----------|-----------|-------------------------|------------------------|
| | | 100 Level | 200 Level | | |
| Student AAFTE | 31,364 | 40,205 | 12,394 | 46,665 | 130,628 |
| Cost/Student AAFTE | \$5,082 | \$5,883 | \$6,632 | \$6,602 | \$6,019 |

Community & Technical College System

Summary: 2005-06 Cost Per Community & Technical College Student – By Cluster
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

| Cluster Area | Student AAFTE | Fac FTE | S/F Ratio | Total Cost per AAFTE Student | | |
|-------------------------|---------------|----------------|-------------|------------------------------|----------------|-------------------|
| | | | | Academic | | All Years Average |
| | | | | 100 Level | 200 Level | |
| Business Administration | 2,366 | 118.2 | 20.0 | \$5,785 | \$5,670 | \$5,719 |
| Health & P.E. | 2,295 | 156.8 | 14.6 | \$6,195 | \$6,965 | \$6,318 |
| Humanities | 19,725 | 1230.9 | 16.0 | \$6,124 | \$7,389 | \$6,327 |
| Mathematics | 5,010 | 258.8 | 19.4 | \$5,930 | \$6,293 | \$5,991 |
| Science | 9,977 | 560.6 | 17.8 | \$5,864 | \$6,810 | \$6,121 |
| Social Science | 13,228 | 627.4 | 21.1 | \$5,395 | \$6,276 | \$5,657 |
| All Clusters | 52,599 | 2,952.7 | 17.8 | \$5,883 | \$6,632 | \$6,060 |

Community & Technical College System

Summary: 2005-06 Direct/Indirect Cost Per Community & Technical College Student – By Cluster

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Cluster Area | Direct Cost per AAFTE Student | | | Indirect Cost per AAFTE Student | | |
|-------------------------|-------------------------------|----------------|----------------------|---------------------------------|----------------|----------------------|
| | Academic | | All Years Average | Academic | | All Years Average |
| | 100 Level | 200 Level | | 100 Level | 200 Level | |
| Business Administration | \$2,942 | \$2,701 | \$2,803 | \$2,843 | \$2,968 | \$2,915 |
| Health & P.E. | \$3,212 | \$3,716 | \$3,292 | \$2,983 | \$3,249 | \$3,025 |
| Humanities | \$3,215 | \$3,913 | \$3,328 | \$2,908 | \$3,476 | \$3,000 |
| Mathematics | \$3,012 | \$3,219 | \$3,047 | \$2,918 | \$3,074 | \$2,944 |
| Science | \$3,039 | \$3,559 | \$3,181 | \$2,825 | \$3,251 | \$2,940 |
| Social Science | \$2,599 | \$3,027 | \$2,727 | \$2,795 | \$3,249 | \$2,930 |
| All Clusters | \$3,013 | \$3,368 | \$3,097 | \$2,870 | \$3,265 | \$2,963 |

Community & Technical College System

Summary: 2005-06 Student AAFTE Level – By Cluster
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

| Cluster Area | Student AAFTE | Fac FTE | S/F Ratio | AAFTE Students | | |
|-------------------------|---------------|----------------|-------------|----------------|---------------|---------------|
| | | | | Academic | | Total |
| | | | | 100 Level | 200 Level | |
| Business Administration | 2,366 | 118.2 | 20.0 | 1,001 | 1,364 | 2,366 |
| Health & P.E. | 2,295 | 156.8 | 14.6 | 1,928 | 367 | 2,295 |
| Humanities | 19,725 | 1230.9 | 16.0 | 16,555 | 3,170 | 19,725 |
| Mathematics | 5,010 | 258.8 | 19.4 | 4,176 | 834 | 5,010 |
| Science | 9,977 | 560.6 | 17.8 | 7,262 | 2,715 | 9,977 |
| Social Science | 13,228 | 627.4 | 21.1 | 9,283 | 3,944 | 13,228 |
| All Clusters | 52,599 | 2,952.7 | 17.8 | 40,205 | 12,394 | 52,599 |

Community & Technical College System

Summary: 2005-06 Cost Per Community & Technical College Student – By District

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| College District | Student AAFTE | Fac FTE | S/F Ratio | Total Cost per AAFTE Student | | | | |
|---------------------------|------------------|---------|-----------|------------------------------|--------------|--------------|-------------------------|----------------------|
| | | | | Pre College | Academic | | Vocational Technical | All Years Average |
| | | | | | 100 Level | 200 Level | | |
| Bates Technical | 4,547 | 190.4 | 23.9 | \$8,342 | \$7,382 | \$10,091 | \$4,987 | \$5,133 |
| Bellevue | 7,409 | 382.1 | 19.4 | \$5,252 | \$5,260 | \$5,932 | \$5,807 | \$5,510 |
| Bellingham Technical | 1,620 | 78.6 | 20.6 | \$5,530 | \$6,347 | \$5,747 | \$6,982 | \$6,837 |
| Big Bend | 1,550 | 98.1 | 15.8 | \$6,217 | \$7,053 | \$7,664 | \$10,114 | \$7,933 |
| Cascadia | 1,361 | 77.6 | 17.5 | \$7,868 | \$7,726 | \$7,934 | \$8,934 | \$7,908 |
| Centralia | 2,114 | 116.5 | 18.1 | \$5,029 | \$6,355 | \$6,761 | \$7,644 | \$6,374 |
| Clark | 6,837 | 368.7 | 18.5 | \$4,759 | \$5,201 | \$5,582 | \$6,672 | \$5,502 |
| Clover Park Technical | 4,164 | 192.7 | 21.6 | \$4,013 | \$6,961 | \$12,113 | \$6,058 | \$5,771 |
| Columbia Basin | 4,519 | 246.4 | 18.3 | \$5,455 | \$5,293 | \$6,894 | \$7,314 | \$6,051 |
| Edmonds | 4,617 | 264.5 | 17.5 | \$5,854 | \$6,705 | \$6,797 | \$7,013 | \$6,593 |
| Everett | 4,625 | 259.1 | 17.8 | \$5,522 | \$5,772 | \$6,579 | \$7,298 | \$6,181 |
| Grays Harbor | 1,761 | 114.8 | 15.3 | \$5,931 | \$6,081 | \$9,389 | \$8,429 | \$6,833 |
| Green River | 5,333 | 307.5 | 17.3 | \$4,468 | \$5,937 | \$6,860 | \$6,833 | \$5,768 |
| Highline | 5,619 | 267.9 | 21.0 | \$4,168 | \$6,471 | \$7,450 | \$7,077 | \$5,675 |
| Lake Washington Technical | 2,753 | 164.5 | 16.7 | \$4,717 | \$5,405 | \$4,555 | \$7,175 | \$6,313 |
| Lower Columbia | 2,310 | 136.0 | 17.0 | \$4,768 | \$6,613 | \$7,712 | \$8,113 | \$6,605 |
| Olympic | 4,514 | 242.4 | 18.6 | \$5,015 | \$5,552 | \$6,128 | \$5,947 | \$5,689 |
| Peninsula | 1,639 | 126.4 | 13.0 | \$5,820 | \$6,940 | \$11,486 | \$8,261 | \$7,273 |

Community & Technical College System

Summary: 2005-06 Cost Per Community & Technical College Student – By District (continued)

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| College District | Student AAFTE | Fac FTE | S/F Ratio | Total Cost per AAFTE Student | | | | |
|----------------------|------------------|----------------|-------------|------------------------------|----------------|----------------|-------------------------|----------------------|
| | | | | Pre College | Academic | | Vocational Technical | All Years Average |
| | | | | | 100 Level | 200 Level | | |
| Pierce | 5,286 | 300.7 | 17.6 | \$5,219 | \$5,677 | \$6,019 | \$6,564 | \$5,809 |
| Renton Technical | 3,777 | 185.2 | 20.4 | \$4,249 | \$5,694 | \$5,410 | \$5,839 | \$5,354 |
| Seattle | 13,528 | 746.6 | 18.1 | \$5,475 | \$6,294 | \$6,428 | \$6,607 | \$6,203 |
| Shoreline | 4,613 | 271.3 | 17.0 | \$5,714 | \$5,778 | \$6,248 | \$7,304 | \$6,352 |
| Skagit Valley | 3,497 | 225.3 | 15.5 | \$5,065 | \$6,073 | \$7,299 | \$6,789 | \$6,155 |
| South Puget Sound | 3,212 | 190.0 | 16.9 | \$5,909 | \$6,127 | \$7,011 | \$7,607 | \$6,595 |
| Spokane | 13,239 | 697.7 | 19.0 | \$4,343 | \$5,380 | \$6,191 | \$6,360 | \$5,535 |
| Tacoma | 4,356 | 245.1 | 17.8 | \$5,992 | \$6,182 | \$7,766 | \$7,596 | \$6,657 |
| Walla Walla | 3,057 | 176.1 | 17.4 | \$5,565 | \$6,352 | \$8,317 | \$7,254 | \$6,765 |
| Wenatchee | 2,374 | 148.3 | 16.0 | \$5,903 | \$5,883 | \$7,223 | \$7,448 | \$6,569 |
| Whatcom | 2,362 | 142.1 | 16.6 | \$5,602 | \$6,019 | \$7,631 | \$7,197 | \$6,316 |
| Yakima Valley | 4,037 | 195.1 | 20.7 | \$4,662 | \$4,949 | \$6,741 | \$5,928 | \$5,248 |
| All Districts | 130,628 | 7,157.7 | 18.3 | \$5,082 | \$5,883 | \$6,632 | \$6,602 | \$6,019 |

Community & Technical College System

Summary: 2005-06 Direct/Indirect Cost Per Community & Technical College Student – By District

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| Direct Cost per AAFTE Student | | | | | | Indirect Cost per AAFTE Student | | | | | | |
|-------------------------------|-------------|-----------|-----------|-----------|----------------------|---------------------------------|-------------|-----------|-----------|-----------|----------------------|-------------------|
| College District | Pre-College | Academic | | | Vocational Technical | All Years Average | Pre-College | Academic | | | Vocational Technical | All Years Average |
| | | 100 Level | 200 Level | 200 Level | | | | 100 Level | 200 Level | 200 Level | | |
| Bates Technical | \$4,705 | \$3,154 | \$5,038 | \$2,354 | \$2,439 | \$3,638 | \$4,228 | \$5,053 | \$2,633 | \$2,694 | | |
| Bellevue | \$2,591 | \$2,556 | \$2,857 | \$3,157 | \$2,750 | \$2,662 | \$2,704 | \$3,075 | \$2,650 | \$2,760 | | |
| Bellingham Technical | \$2,229 | \$2,602 | \$1,603 | \$3,291 | \$3,164 | \$3,301 | \$3,745 | \$4,145 | \$3,691 | \$3,673 | | |
| Big Bend | \$2,866 | \$3,066 | \$3,284 | \$4,983 | \$3,688 | \$3,351 | \$3,987 | \$4,380 | \$5,131 | \$4,245 | | |
| Cascadia | \$2,972 | \$3,204 | \$3,149 | \$4,089 | \$3,248 | \$4,896 | \$4,522 | \$4,784 | \$4,845 | \$4,660 | | |
| Centralia | \$2,380 | \$3,444 | \$3,594 | \$4,419 | \$3,423 | \$2,649 | \$2,911 | \$3,167 | \$3,225 | \$2,952 | | |
| Clark | \$2,529 | \$2,783 | \$3,007 | \$3,908 | \$3,029 | \$2,230 | \$2,417 | \$2,575 | \$2,763 | \$2,472 | | |
| Clover Park Technical | \$1,417 | \$2,932 | \$6,697 | \$2,761 | \$2,561 | \$2,596 | \$4,029 | \$5,416 | \$3,297 | \$3,210 | | |
| Columbia Basin | \$3,021 | \$2,815 | \$3,660 | \$4,306 | \$3,352 | \$2,434 | \$2,478 | \$3,234 | \$3,008 | \$2,700 | | |
| Edmonds | \$2,912 | \$3,320 | \$3,312 | \$3,921 | \$3,405 | \$2,942 | \$3,385 | \$3,484 | \$3,092 | \$3,188 | | |
| Everett | \$3,180 | \$3,248 | \$3,676 | \$4,430 | \$3,583 | \$2,342 | \$2,523 | \$2,903 | \$2,869 | \$2,598 | | |
| Grays Harbor | \$2,645 | \$2,722 | \$4,368 | \$4,387 | \$3,211 | \$3,286 | \$3,358 | \$5,020 | \$4,042 | \$3,621 | | |
| Green River | \$1,769 | \$2,973 | \$3,332 | \$3,476 | \$2,751 | \$2,699 | \$2,965 | \$3,528 | \$3,357 | \$3,017 | | |
| Highline | \$1,761 | \$3,180 | \$3,653 | \$4,069 | \$2,774 | \$2,407 | \$3,291 | \$3,796 | \$3,007 | \$2,901 | | |
| Lake Washington Technical | \$1,975 | \$2,452 | \$2,006 | \$3,649 | \$3,069 | \$2,741 | \$2,953 | \$2,549 | \$3,526 | \$3,244 | | |
| Lower Columbia | \$1,819 | \$3,323 | \$3,762 | \$4,244 | \$3,186 | \$2,948 | \$3,290 | \$3,951 | \$3,868 | \$3,419 | | |
| Olympic | \$2,560 | \$2,954 | \$3,232 | \$3,247 | \$3,040 | \$2,455 | \$2,597 | \$2,896 | \$2,700 | \$2,649 | | |

Community & Technical College System

Summary: 2005-06 Direct/Indirect Cost Per Community & Technical College Student – By District (continued)

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| College District | Direct Cost per AAFTE Student | | | | | Indirect Cost per AAFTE Student | | | | |
|----------------------|-------------------------------|----------------|----------------|----------------|----------------------|---------------------------------|----------------|----------------|----------------|----------------------|
| | Pre-College | Academic | | | Vocational Technical | All Years Average | Pre-College | Academic | | |
| | | 100 Level | 200 Level | | | | | 100 Level | 200 Level | Vocational Technical |
| Peninsula | \$2,191 | \$3,221 | \$5,179 | \$4,128 | \$3,314 | | \$3,628 | \$3,719 | \$6,307 | \$4,133 |
| Pierce | \$2,532 | \$2,908 | \$3,040 | \$3,586 | \$2,982 | | \$2,688 | \$2,769 | \$2,979 | \$2,978 |
| Renton Technical | \$2,104 | \$2,123 | \$2,172 | \$2,959 | \$2,659 | | \$2,145 | \$3,571 | \$3,238 | \$2,880 |
| Seattle | \$3,222 | \$3,796 | \$3,821 | \$3,879 | \$3,676 | | \$2,253 | \$2,498 | \$2,606 | \$2,728 |
| Shoreline | \$3,654 | \$3,583 | \$3,848 | \$4,764 | \$4,031 | | \$2,060 | \$2,195 | \$2,400 | \$2,540 |
| Skagit Valley | \$2,428 | \$3,055 | \$3,655 | \$3,651 | \$3,144 | | \$2,638 | \$3,018 | \$3,644 | \$3,138 |
| South Puget Sound | \$2,912 | \$3,043 | \$3,386 | \$3,955 | \$3,318 | | \$2,997 | \$3,084 | \$3,625 | \$3,652 |
| Spokane | \$2,116 | \$2,792 | \$3,187 | \$3,420 | \$2,876 | | \$2,227 | \$2,588 | \$3,004 | \$2,940 |
| Tacoma | \$2,496 | \$2,556 | \$3,041 | \$3,791 | \$2,877 | | \$3,496 | \$3,626 | \$4,725 | \$3,805 |
| Walla Walla | \$2,627 | \$2,956 | \$3,850 | \$3,711 | \$3,320 | | \$2,937 | \$3,396 | \$4,467 | \$3,543 |
| Wenatchee | \$2,788 | \$2,839 | \$3,510 | \$3,924 | \$3,269 | | \$3,115 | \$3,043 | \$3,712 | \$3,524 |
| Whatcom | \$2,492 | \$2,946 | \$3,667 | \$3,695 | \$3,055 | | \$3,110 | \$3,073 | \$3,964 | \$3,501 |
| Yakima Valley | \$2,366 | \$2,560 | \$3,551 | \$3,431 | \$2,811 | | \$2,296 | \$2,389 | \$3,190 | \$2,497 |
| All Districts | \$2,504 | \$3,013 | \$3,368 | \$3,538 | \$3,112 | | \$2,579 | \$2,870 | \$3,265 | \$3,064 |
| | | | | | | | | | | \$2,907 |

Community & Technical College System

Summary: 2005-06 Student AAFTE By Level – By District

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

| College District | Student AAFTE | Fac FTE | S/F Ratio | AAFTE Students | | | | |
|---------------------------|------------------|---------|-----------|-----------------|-----------|-----------|-------------------------|-------|
| | | | | Pre- College | Academic | | Vocational Technical | Total |
| | | | | | 100 Level | 200 Level | | |
| Bates Technical | 4,547 | 190.4 | 23.9 | 133 | 87 | 1 | 4,326 | 4,547 |
| Bellevue | 7,409 | 382.1 | 19.4 | 951 | 3,393 | 1,460 | 1,605 | 7,409 |
| Bellingham Technical | 1,620 | 78.6 | 20.6 | 112 | 65 | 25 | 1,418 | 1,620 |
| Big Bend | 1,550 | 98.1 | 15.8 | 413 | 466 | 141 | 530 | 1,550 |
| Cascadia | 1,361 | 77.6 | 17.5 | 221 | 772 | 229 | 140 | 1,361 |
| Centralia | 2,114 | 116.5 | 18.1 | 637 | 627 | 236 | 613 | 2,114 |
| Clark | 6,837 | 368.7 | 18.5 | 1,832 | 2,558 | 670 | 1,777 | 6,837 |
| Clover Park Technical | 4,164 | 192.7 | 21.6 | 635 | 111 | 1 | 3,417 | 4,164 |
| Columbia Basin | 4,519 | 246.4 | 18.3 | 1,193 | 1,598 | 613 | 1,114 | 4,519 |
| Edmonds | 4,617 | 264.5 | 17.5 | 1,193 | 1,464 | 489 | 1,471 | 4,617 |
| Everett | 4,625 | 259.1 | 17.8 | 1,309 | 1,668 | 409 | 1,238 | 4,625 |
| Grays Harbor | 1,761 | 114.8 | 15.3 | 653 | 559 | 137 | 413 | 1,761 |
| Green River | 5,333 | 307.5 | 17.3 | 1,597 | 2,138 | 435 | 1,162 | 5,333 |
| Highline | 5,619 | 267.9 | 21.0 | 2,381 | 1,815 | 404 | 1,019 | 5,619 |
| Lake Washington Technical | 2,753 | 164.5 | 16.7 | 605 | 320 | 122 | 1,706 | 2,753 |
| Lower Columbia | 2,310 | 136.0 | 17.0 | 672 | 759 | 233 | 645 | 2,310 |
| Olympic | 4,514 | 242.4 | 18.6 | 676 | 1,578 | 502 | 1,758 | 4,514 |

Community & Technical College System

Summary: 2005-06 Student AAFTE By Level – By District (continued)
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

| College District | Student AAFTE | Fac FTE | S/F Ratio | AAFTE Students | | | | |
|----------------------|------------------|----------------|-------------|-----------------|---------------|---------------|-------------------------|----------------|
| | | | | Pre- College | Academic | | Vocational Technical | Total |
| | | | | | 100 Level | 200 Level | | |
| Peninsula | 1,639 | 126.4 | 13.0 | 453 | 606 | 89 | 490 | 1,639 |
| Pierce | 5,286 | 300.7 | 17.6 | 1,303 | 2,000 | 847 | 1,136 | 5,286 |
| Renton Technical | 3,777 | 185.2 | 20.4 | 1,126 | 167 | 38 | 2,445 | 3,777 |
| Seattle | 13,528 | 746.6 | 18.1 | 3,606 | 3,688 | 1,241 | 4,993 | 13,528 |
| Shoreline | 4,613 | 271.3 | 17.0 | 727 | 1,627 | 711 | 1,547 | 4,613 |
| Skagit Valley | 3,497 | 225.3 | 15.5 | 846 | 1,241 | 252 | 1,157 | 3,497 |
| South Puget Sound | 3,212 | 190.0 | 16.9 | 643 | 1,371 | 219 | 979 | 3,212 |
| Spokane | 13,239 | 697.7 | 19.0 | 3,541 | 3,634 | 1,291 | 4,773 | 13,239 |
| Tacoma | 4,356 | 245.1 | 17.8 | 1,047 | 1,776 | 579 | 955 | 4,356 |
| Walla Walla | 3,057 | 176.1 | 17.4 | 590 | 769 | 183 | 1,515 | 3,057 |
| Wenatchee | 2,374 | 148.3 | 16.0 | 489 | 806 | 300 | 780 | 2,374 |
| Whatcom | 2,362 | 142.1 | 16.6 | 506 | 1,195 | 311 | 350 | 2,362 |
| Yakima Valley | 4,037 | 195.1 | 20.7 | 1,273 | 1,347 | 224 | 1,193 | 4,037 |
| All Districts | 130,628 | 7,157.7 | 18.3 | 31,364 | 40,205 | 12,394 | 46,665 | 130,628 |

Community & Technical College System

Summary: 2005-06 Expenditures -- All Budgeted Funds

| Fund Source | Instruction General 011 | Community Education 014 | Grants and Contracts 100 | Total |
|--------------------|--|--|---|------------------------|
| 145 | \$172,439,080 | \$0 | \$0 | \$172,439,080 |
| 001/149 | \$786,210,628 | \$0 | \$0 | \$786,210,628 |
| 148 | \$78,612,567 | \$0 | \$0 | \$78,612,567 |
| All Funds | \$1,037,262,275 | \$0 | \$0 | \$1,037,262,275 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Community & Technical College System

Summary: 2005-06 AAFTE Faculty and Students — All Budgeted Funds

| <u>Fund Source/Program</u> | <u>Total Faculty FTE</u> | <u>Total Student AAFTE</u> |
|----------------------------|--------------------------|----------------------------|
| 001/149 011 | 7,157.7 | 130,627.9 |
| 145 100 | 1,933.1 | 27,817.5 |
| 148 014 | 320.1 | 4,323.3 |
| <hr/> | | |
| Total All Funds | 9,410.9 | 162,768.7 |

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Appendix

- **Glossary**
- **Discipline Titles and Associated CIP Codes
(Four-Year Institutions)**
- **Course Listings by Subject Area Cluster
(Community and Technical Colleges)**

Glossary

AAFTE: Average Annual Full-Time Equivalent.

AAFTE Faculty: Average Annual Full-Time Equivalent Faculty (AAFTE FAC) pertains to academic instruction staff employed for an academic year as defined by the institution. (Typically, a nine-month contract equals 1.0 Faculty FTE.) Faculty data do not include teaching assistants.

AAFTE Student: Average Annual Full-Time Equivalent Student. Calculated by dividing the average annual student credit hours (AASCH) generated during the academic year by 15 for undergraduates and by 10 for graduates.

AAFTE Teaching Assistant: Average Annual Full-Time Equivalent Teaching Assistant (AAFTE TA) is defined as a teaching assistant employed 40 hours a week. Typically a teaching assistant's work is 20 hours, equaling .50 FTE.

AASCH: Average Annual Student Credit Hours. Student credit hours are converted to average annual student credit hours (AASCH) to ensure uniform reporting among quarter, semester, and community and technical college systems.

Academic, 100 Level/200 Level: The community college course level designation for academic classes.

Academic Year: The academic calendar used by each institution. The community college system uses four quarters; University of Washington, Eastern Washington University, Central Washington University, The Evergreen State College, Western Washington University, three quarters; Washington State University, two semesters.

CC's: The state community colleges, composed of 29 campuses in 25 districts. The community and technical colleges system also includes five technical college districts.

CIP Code: Classification of Instruction Programs code. It is a federal classification system that assigns a six-digit number to individual courses (e.g., applied mathematics, statistics), which are then aggregated into discipline designations (e.g., mathematics). For a complete listing, see Appendix page A-4.

Cluster: Two-digit code that groups CIP codes together by subject area. Used by the community and technical colleges.

Comprehensive Institutions: The four four-year institutions in Washington offering bachelor and masters degrees: Central Washington University, Eastern Washington University, The Evergreen State College and Western Washington University.

Direct Costs: Expenditures such as salary and wages, equipment, and materials specifically identified with the program, project, or activity. As reflected in the Education Cost Study, they are primarily costs that are funded in the instructional program (010).

Discipline Area: Academic disciplines (e.g., mathematics) categorized into groups or areas (e.g., science) for the purpose of the Education Cost Study. For a complete listing, see Appendix page A-4.

FAA: Faculty Activity Analysis. Reporting instrument used by faculty members to delineate instructional effort by discipline, program, and academic level.

Faculty FTE: Faculty full-time equivalent.

Fund Source: Numerical coding structure used by the state to distinguish the origin of funds that limit the types of expenditures permitted.

001 – General Fund-State
149 – Tuition Account (operating fee)
08A – Education Legacy Trust Account
253 – Education Construction Account*
148 – Dedicated Local Account
145 – Grants and Contracts

*Only funds representing building maintenance shift from Fund 001.

Graduate: Data for courses at the 500, 600, 700 and 800 levels.

Indirect Costs: Support costs that cannot be specifically identified with a program or project, but are part of total costs. As reflected in the Education Cost Study, most indirect costs are funded in the following support programs: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); Plant Operation and Maintenance (090).

LD: Lower Division. Describes data for courses at the 100-299 (undergraduate) level.

Near GF-State: Near General Fund-State is made up of these fund sources: 001, General Fund-State; 08A, Education Legacy Trust Account; and 253, Education Construction Account.

Pre-College: Classes offered at the community colleges for students with below-college level skills. Typically adult basic education (8th-grade level), G.E.D. or high school diploma, and English as a second language. Credits are not applicable toward an Associate of Arts degree.

Primary Programs: The state budgeting structure provides 10 major program categories used by higher education institutions. For the purposes of the cost study, the following programs are designated as primary in all institutions: Instruction (010); Research (020); Public Service (030); and Sponsored Programs (100). In addition, the Hospitals (070) program at the University of Washington is designated a primary program.

Research Universities: Pertains to the University of Washington and Washington State University, the two public institutions offering doctoral programs in Washington.

SBCTC: State Board for Community and Technical Colleges. Includes 25 community college districts and five technical college districts.

SCH: Student Credit Hour. These are converted to average annual student credit hours (AASCH) to ensure uniform reporting among quarter, semester and community college systems.

Sector: For tuition purposes, public higher education institutions are classified into three sectors: research institutions, comprised of the University of Washington and Washington State University; comprehensive institutions, comprised of Central Washington University, Eastern Washington University, Western Washington University, and The Evergreen State College; and the community and technical colleges.

S/F: Student/Faculty ratio. Calculated by dividing the number of AAFTE students by the number of AAFTE faculty.

Student AAFTE: Student Average Annual Full-Time Equivalent.

Support Programs: The state budgeting structure provides 10 major program categories used by higher education institutions. For the purposes of the ECS, the following programs are designated as support: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); and Plant Operation and Maintenance (090).

TA: Teaching Assistant.

UD: Upper Division. Describes data for courses at the 300-499 (undergraduate) level.

Vocational/Technical: Category of course work offered at the community and technical colleges in addition to academic and basic skills. Generally these are courses directed toward providing skills and knowledge pertaining to specific employment opportunities.

Washington Four-Year Institutions Discipline Titles and Associated CIP Codes

Codes are those established in the "Classification of Instruction Programs" published by the National Center for Education Statistics (1990 revision).

- | | |
|--|--|
| <p>01 <u>Agricultural and Natural Resources</u> 01. Agricultural Business and Production 02. Agricultural Sciences 03. Conservation and Renewable Natural Resources 19. Home Economics, General 31. Parks, Recreation, Leisure and Fitness Studies</p> | <p>08 <u>Education</u> 13. Education</p> |
| <p>02 <u>Architecture</u> 04. Architecture/Related Programs</p> | <p>09 <u>Health</u> 51. Health Professions and Related Sciences</p> |
| <p>03 <u>Basic Skills</u> Not applicable</p> | <p>10 <u>Law</u> 22. Law and Legal Studies</p> |
| <p>04 <u>Business</u> 08. Marketing Operations/Marketing Distribution 12. Personal and Miscellaneous Services 52. Business Management and Administrative Services</p> | <p>11 <u>Sciences</u> 26. Biological Sciences/Life Sciences 27. Mathematics 40. Physical Science 41. Science Technologies</p> |
| <p>05 <u>Computer Science</u> 11. Computer and Information Science</p> | <p>12 <u>Social Sciences</u> 42. Psychology 43. Protective Services 44. Public Administration/Services 45. Social Sciences and History</p> |
| <p>06 <u>Engineering and Related Technologies</u> 14. Engineering 15. Engineering/Related Technologies</p> | <p>13 <u>Trades</u> 46. Construction Trades 47. Mechanics and Repairers 48. Precision and Production Trades 49. Transportation and Materials Moving Workers</p> |
| <p>07 <u>Arts and Letters</u> 05. Area, Ethnic, and Cultural Studies 09. Communications 10. Communications Technologies 16. Foreign Languages and Literatures 23. English Language and Literature/Letters 24. Liberal Arts and Sciences, General Studies and Humanities 25. Library Science 30. Multi/Interdisciplinary Studies 38. Philosophy and Religion 39. Theological Studies and Religious Vocations 50. Visual and Performing Arts</p> | |

Washington Community and Technical Colleges

Course Listings by Subject Area Cluster

01 Business Administration

Accounting
Advertising
Finance
Investments & Securities
Marketing
Purchasing & Contract Management
Real Estate

02 Science

Agriculture
Agronomy
Anatomy
Astronomy
Biology
Botany
Chemistry
Geology
Horticulture
Meteorology
Oceanography
Physics
Radiobiology
Zoology

03 Mathematics

Algebra & Number Theory
Applied Mathematics
General Mathematics
Geometry
Statistics

04 Social Science

Anthropology
Archeology
Psychology
Criminology
Economics
Geography
History
International Relations
Political Science
Sociology

05 Humanities

Art
Creative Writing
Drawing
Foreign Languages
Journalism
Library Science
Literature
Music
Philosophy
Sculpture
Speech & Rhetoric

06 Health & P.E.

First Aid & Safety
Health Physics
Individual Activity
Kinesiology
Speech & Language Pathology
Team Sports

07 Basic Skills

ABE
ESL
GED
High School Completion
Workplace Basics

08 Business & Commerce

Air Traffic Control
Baking & Pastry Arts
Bank & Financial Support Services
Commercial Photography
Cosmetology
Court Reporter
Entrepreneurship
Esthetician & Skin Care
Farm & Ranch Management
Fashion & Apparel Design
Floriculture & Floristry
Graphic Arts
Hotel/Motel Management
Interior Design
Manicurist
Military Science
Personnel Supervision

Washington Community and Technical Colleges
Course Listings by Subject Area Cluster
(continued)

08 Business & Commerce (continued)

Radio/TV Production & Broadcast
Restaurant & Food Service Mgmt
Stock & Inventory Clerk
Truck & Bus Driver
Vehicle & Equipment Operator

09 Data Processing

Computer Graphics
Computer Programming
Data Entry
Data Warehouse & DB Admin
Microcomputer Applications
Technical Support
Web Master
Word Processing

10 Health Sciences

Aromatherapy
Dental Technology
Dietetic Assistant
EMT Ambulance & Paramedic
Nursing
Occupational Therapy
Radiologic Technology
Speech & Hearing Therapy
Veterinary Assistant

11 Mechanics & Engineering

Aircraft Technology
Appliance Repair
Audio Engineering
Aviation Electronics
Boilermaker
Camera Repair
Carpentry
Coppersmith
Drafting
Electrician
Foundry Worker
Glazier
Helicopter Mechanics
Ironworking
Machinist
Masonry
Motorcycle Maintenance
Pipefitter & Sprinkler Fitter
Plumbing

11 Mechanics & Engineering (continued)

Quality Control
Robotics Technology
Roofer
Surveying
Taxidermy
Tile Setting
Upholstery
Watch-making & Jewelry-making
Welding
Well Drilling

12 Natural Sciences

Aquaculture
Environmental Technician
Equestrian Studies/Ferrier
Farm Management
Fishing & Fisheries
Forestry
Landscaping & Groundskeeping
Logging Viticulture
Wildlife & Wildlands Management

13 Public Support

Child Care Management
Criminal Justice
Emergency Management
Fire Science
Forest Fire Management
Human Service Training
Private Investigator
Public Administration
Sign Language Interpreter
Ski School Instructor

14 Occupational Support

Career Exploration
Decision-making
Industrial Relations
Stress Management & Coping Skills

15 Developmental Studies

History
Math
Reading
Science
Social Sciences
Writing